



Students
Schools
Staff

Suffolk Public Schools



May 12, 2011

Adopted Biennial Financial Plan
Fiscal Year 2011-2012 and 2012-2013

SUFFOLK PUBLIC SCHOOLS

**ADOPTED
BIENNIAL FINANCIAL PLAN**

**FISCAL YEARS
2011-2012 AND 2012-2013**

May 12, 2011

SUFFOLK CITY SCHOOL BOARD

CHAIRMAN

Michael J. Debranski, Ed.D.

VICE CHAIRMAN

Thelma V. Hinton

MEMBERS

Linda W. Bouchard

Phyllis C. Byrum

Enoch C. Copeland

Diane B. Foster

Lorraine B. Skeeter

SUPERINTENDENT

Deran R. Whitney, Ed.D.

TABLE OF CONTENTS

	<u>Page</u>
Transmittal Letter.....	i
Revenues Pie Chart.....	iv
Expenditures Pie Chart.....	v
 Budget Summary.....	 1
 Operating Fund Revenues.....	 2
Operating Fund Expenditures - by Major Classification.....	4
Operating Fund Expenditures - Line-Item Totals.....	6
 Grants Fund - Revenues and Expenditures.....	 9
 Food Services Fund Revenues.....	 10
Food Services Fund Expenditures.....	11
 Operating Fund Programs and Budgets:	
Classroom Instruction - Elementary	
Regular.....	12
Early Start Preschool.....	14
Special.....	16
Gifted and Talented.....	18
Diagnostician.....	20
Classroom Instruction - Secondary	
Middle School Regular.....	22
Middle School Special.....	24
High School Regular.....	26
High School Special.....	28
Career and Technical.....	30
Middle School.....	31
High School.....	32
Perkins (Federal).....	33
Middle School Gifted and Talented.....	34
High School Gifted and Talented.....	36
High School International Baccalaureate.....	38
Diagnostician.....	40

TABLE OF CONTENTS

	<u>Page</u>
Classroom Instruction - Summer School	
Elementary.....	42
Extended School Year - Elementary Special.....	44
Middle.....	46
High.....	48
Extended School Year - Secondary Special.....	50
Adult Education.....	53
The Pruden Center for Industry and Technology	
Sentara Obici LPN Program	
Instructional Support - Guidance Services.....	57
Elementary, Middle, High and Alternative	
Instructional Support - Social Worker Services.....	62
Elementary and Secondary	
Instructional Support - Homebound Instruction.....	66
Elementary and Secondary	
Instructional Support - Staff Development.....	71
Elementary and Secondary	
Instructional Support - Curriculum Development.....	75
Elementary and Secondary	
Instructional Support - Media Services.....	78
Elementary, Middle and High	
Instructional Support - Print Shop.....	80
Elementary, Middle and High	
Instructional Support.....	83
Elementary and Secondary	
Instructional Support - Principal's Office	
Elementary.....	86
Middle.....	88
High.....	90
Alternative.....	93
Instructional Support - Alternative Education.....	94

TABLE OF CONTENTS

	<u>Page</u>
General Support - Administration and Attendance	
Board Services.....	98
Legal Services.....	102
Executive Administration.....	104
Information.....	106
Human Resources.....	108
Finance.....	110
Purchasing.....	112
General Support - Health and Psychology	
Health.....	114
Psychology.....	116
General Support - Pupil Transportation Services	119
Management and Direction	
Vehicle Operation	
Special Education Bus Monitoring	
Vehicle Maintenance	
General Support - Operation and Maintenance	
Management and Direction.....	124
Building Services.....	126
Grounds Services.....	128
Equipment Services.....	130
Security Services.....	132
Warehouse/Distribution.....	134
General Support - Parent Resource Center (Special Ed).....	136
Non-Departmental.....	138
General Support - Facilities.....	139
Technology.....	140



Deran R. Whitney, Ed.D.
Superintendent

May 12, 2011

To the Reader:

The operating budget for 2011-2012 as previously approved by the Suffolk City School Board on March 10, 2011 and presented to the Suffolk City Council totaled \$142,147,000 and included a request for a local contribution of \$45,952,130. As a result of decreased state and federal revenues, and the School Board's desire to provide a 1% raise to all employees, as well as to fund the operating costs of all current schools, this local contribution amount included a request for increased local funding of \$1.4 million.

The City Council approved a school operating budget totaling only \$139,838,070, with local funding totaling only \$43,643,200, which is a decrease of \$908,930 from the prior year, and resulted in an unfunded amount of \$2,308,930.

In response to the total unfunded amount of \$2,308,930, the School Board reduced its Operating Fund budget as listed in the attached schedule, which includes the elimination of the 1% raise as well as the closure of Mount Zion and Robertson Elementary Schools. Additional details, including state and federal funding decreases, are included in the enclosed letter from the Chairman of the School Board.

On behalf of the Suffolk City School Board, I would like to thank City Council for its support, as well as the many individuals and groups who participated in and supported the budget development and the School Board's proposed budget.

Sincerely,

Deran R. Whitney, Ed.D.
Superintendent

tmb

Enclosures

**SUFFOLK PUBLIC SCHOOLS
ADOPTED OPERATING BUDGET - FISCAL YEAR 2011/2012
APPROVED REVISIONS**

School Board Approved Budget - March 10, 2011

Approved Revisions - May 12, 2011 - Resulting from City Council Action

	<u>Increases (Decreases)</u>	
	<u>Revenues</u>	<u>Expenditures</u>
School Board's Previous Approved Budget		
March 10, 2011	\$ <u>142,147,000</u>	\$ <u>142,147,000</u>
<u>Locality Contributions:</u>		
Amount Unfunded by City Council	(<u>2,308,930</u>)	
<u>Additional Budget Cuts:</u>		
Eliminate 1% Employee Raise		(865,136)
Close Mount Zion and Robertson Elementary Schools		(1,196,847)
Eliminate unfilled Purchasing clerical position		(33,803)
Eliminate unfilled Maintenance HVAC position		(43,144)
Transfer one middle school teacher position to EJJ		(50,000)
Transfer two high school teacher positions to EJJ		(100,000)
Reduce Executive Administration Supplies		(<u>20,000</u>)
Total Additional Budget Cuts		(<u>2,308,930</u>)
School Board's Adopted Budget		
May 12, 2011	\$ <u>139,838,070</u>	\$ <u>139,838,070</u>



Suffolk City School Board

★ SCHOOL BOARD MEMBERS

MICHAEL J. DEBRANSKI, Ed.D., *CHAIRMAN*

THELMA V. HINTON, *VICE CHAIRMAN*

LINDA W. BOUCHARD

PHYLLIS C. BYRUM

ENOCH C. COPELAND

DIANE B. FOSTER

LORRAINE B. SKEETER

March 10, 2011

To: The Honorable Mayor Linda Johnson and
The Honorable City Council Members:

This document is the *School Board's Approved Biennial Financial Plan for Fiscal Years 2011-2012 and 2012-2013*. Included is the School Board's approved operating budget for Fiscal Year 2011-2012 and an approved financial plan for Fiscal Year 2012-2013. This operating budget includes the *School Operating Fund*, the *School Grants Fund* and the *School Food Services Fund*. The financial plan for Fiscal Year 2012-2013 serves only as an indication of revenues and expenditures to expect that year. This projection is subject to change during next year's budget development. The proposed operating budget for Fiscal Year 2011-2012 totals \$142,147,000, a 0.63% decrease of \$899,000.

The global recession continues to affect national, state and local economics. This proposed budget reflects decreased federal grants, as well as decreased state operating revenues, as approved in the General Assembly's 2011-2012 budget. **This proposal anticipates increased funding from the City of Suffolk.**

It should be noted that the General Assembly's amendments to the current Fiscal Year 2010-11 budget decreases state funding by nearly \$800,000. By means of conservative spending over the past year and lower-than-anticipated energy costs, we have been able to continue our current educational programs. In addition, we have managed our allocated stimulus funding to utilize those funds over the allowed two-year period and have reduced positions wherever possible through attrition. We have reserved funds resulting from employee turnover. These methods have been used for the past few years in response to the declining economy.

In fiscal year 2011-2012, the General Assembly has approved a decrease in state funding of over \$1.5 million for Suffolk Public Schools. In addition, the General Assembly has approved an increase in the VRS retirement premiums, which is estimated to cost Suffolk Public Schools over \$1.5 million. Combined, this results in an initial \$3.1 million deficit in the School Operating Fund budget. After two prior years of substantial budget cuts (state and local totaling \$15.7 million), we find that we must reduce operational expenditures even more. Even with these extended budget-cutting methods, we still need additional local assistance to continue all school operations and provide all employees a 1% salary increase.

School Board's Approved Biennial Financial Plan

March 10, 2011

Page 2

Teacher salaries remain an important priority in order to continue to improve our ability to attract and retain the best teachers in the market. However, due to state and local reductions, we have been unable to provide employee raises for the past two years, meaning employees have earned the same pay for three years straight; no step increases – no cost of living increases. A 1% salary increase, although minimal, is essential at this time to demonstrate appreciation to our loyal employees.

Recent composite index calculations by the Virginia Department of Education indicate that the city's wealth or "ability to pay" has improved. Consequently, Suffolk Public Schools will lose approximately \$4.2 million in state share of funding for the various Standards of Quality categories; by approximately \$2.2 million in fiscal year 2011-2012 and the entire \$4.2 million in 2012-2013. The School Board has cut its operating fund expenses over the past two budget years by \$15.7 million (in response to state and local funding decreases). In this budget document for the upcoming fiscal year 2011-2012, the School Board has cut additional operating fund expenses by over \$2.5 million dollars to help fund the current school operations and the 1% employee raise. **The School Board needs additional local funding in the amount of \$1.4 million to accomplish both objectives. The School Board desires that the City Council understand that its priorities are, number 1, to keep the two elementary schools open, requiring approximately \$500,000 of the final cuts already made by the School Board and approximately \$500,000 in additional local funding. The second priority of the 1% employee raise requires approximately \$900,000 in additional local funding. As stated earlier, although our employees deserve a raise of some sort after three years earning the same pay, the School Board first requests the \$500,000 to continue all school operations.**

In addition, the city's budget calendar does not anticipate budget adoption by City Council until May 18, 2011. **The School Board respectfully requests that the education portion of the city budget be voted on no later than May 4, 2011.** This earlier adoption of the education budget (and related local funding) would greatly help the School Board to proceed with operational planning for next fiscal year, as the budget relates to keeping the two elementary schools open and the recommended 1% employee salary increase.

In the **Grants Fund**, a net decrease of approximately \$1.2 million is reflected, mostly due to the expiration of the ARRA stabilization, ARRA Title I and ARRA IDEA funds, and net of the (smaller) increase from the new ARRA Education Jobs Funds. Many, but not all, of the previous ARRA instructional positions can be maintained one more year by the ARRA Education Jobs Funds, including teachers, teacher assistants, guidance counselors, school safety monitors and school crossing guards, as well as special education teachers, compliance specialists, transitions specialists and job coaches. At this time, actual grant allotments and line-item approvals for 2011-2012 are not known and can only be estimated. Only actual allotments will be expended in compliance with the mandated restrictions.

School Board's Approved Biennial Financial Plan

March 10, 2011

Page 3

The **Food Services Fund** accounts for the federally governed food services program. Over one-half of the funding for this program comes from the federal government as reimbursements for the free and reduced lunch program and in the form of USDA commodities.

Please note that the second year of this biennial financial plan projects the need for an additional local contribution totaling \$2,000,000. This additional amount directly relates to the increased local composite index, i.e. the increased local “*ability-to-pay*” based on the state’s updated composite index, and the corresponding decrease in state funds.

It should also be noted that the School Board continues to operate as financially efficient as possible, as evidenced by decades of operating costs coming under budget with funds returned to the city at each year end. The School Board has always and will continue to work with the City Council in meeting City and School Board objectives concurrently, as evidenced by the return of over \$2 million at the end of fiscal year 2006-2007 when the city needed to improve its financial position and the School Board accomplished substantial savings in energy costs and by eliminating positions through attrition.

There is no question or debate that we are in the middle of difficult budget days. We are convinced that we can make it through these days and become even stronger because of these challenges. We are committed to continuing to provide the best possible educational experience to all of our children. We both invite and encourage you to share that commitment.

This proposal is presented for your consideration and discussion. We thank you for your previous support and we look forward to your continued support of our educational programs.

Sincerely,

A handwritten signature in black ink, reading "Michael J. Debranski". The signature is fluid and cursive, with the first name "Michael" and last name "Debranski" clearly legible.

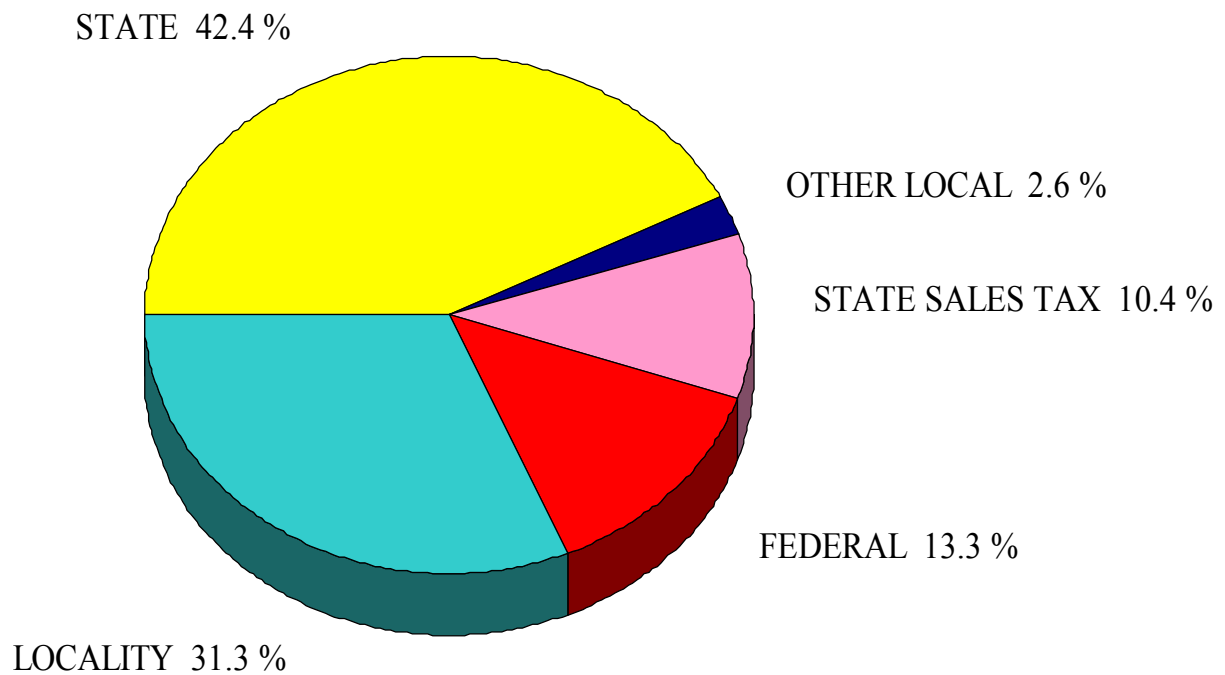
Michael J. Debranski, *Ed.D.*, *Chairman*
Suffolk City School Board

cbc

xc: School Board Members
Selena Cuffee-Glenn, City Manager

REVENUES

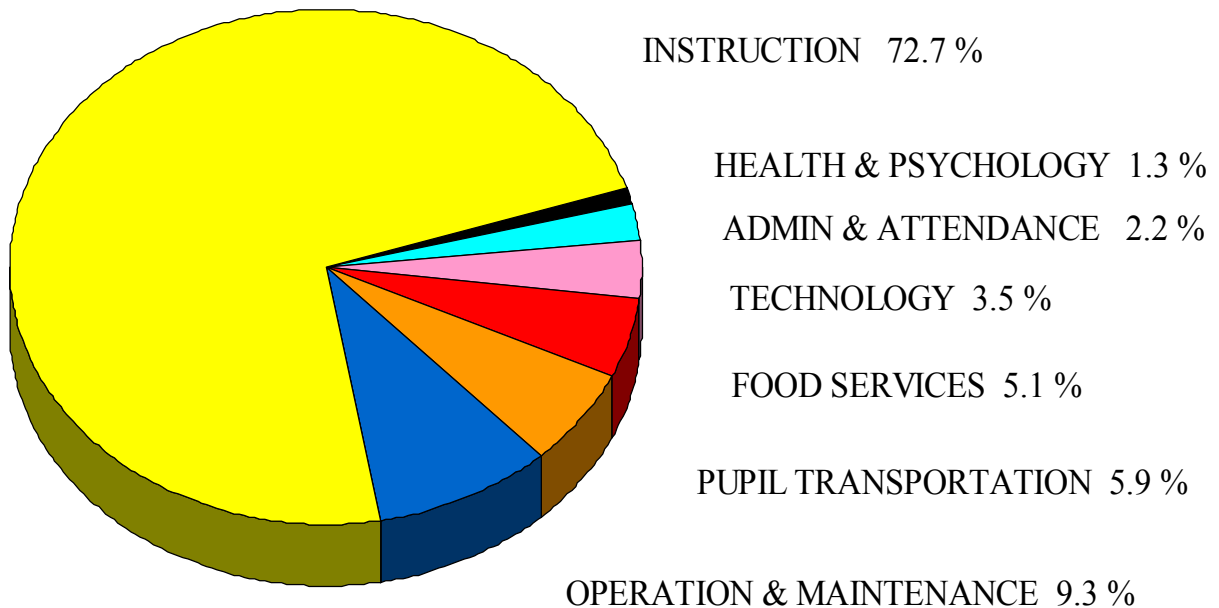
FISCAL YEAR 2011-2012



ADOPTED BUDGET

EXPENDITURES

FISCAL YEAR 2011-2012



ADOPTED BUDGET

BUDGET SUMMARY

FISCAL YEARS 2011-2012 AND 2012-2013

	2010-2011 <u>REVISED BUDGET</u>	2011-2012 <u>ADOPTED BUDGET</u>	2012-2013 <u>ADOPTED PLAN</u>
BY FUND:			
OPERATING FUND	\$ 120,701,000	\$ 118,261,070	\$ 118,318,070
GRANTS FUND	15,613,000	14,415,000	9,200,000
FOOD SERVICES FUND	<u>6,732,000</u>	<u>7,162,000</u>	<u>7,162,000</u>
TOTAL	<u>143,046,000</u>	<u>139,838,070</u>	<u>134,680,070</u>

BY MAJOR CLASSIFICATION:

INSTRUCTION	104,146,491	101,700,478	96,485,478
ADMINISTRATION & ATTENDANCE	3,174,477	3,044,155	3,044,155
HEALTH & PSYCHOLOGY	1,816,144	1,755,124	1,755,124
PUPIL TRANSPORTATION	8,508,905	8,296,475	8,353,475
OPERATION & MAINTENANCE	13,670,009	12,997,534	12,997,534
FOOD SERVICES	6,732,000	7,162,000	7,162,000
FACILITIES - TRANSFER TO CAPITAL PROJECTS	-	-	-
TECHNOLOGY	<u>4,997,974</u>	<u>4,882,304</u>	<u>4,882,304</u>
TOTAL	<u>143,046,000</u>	<u>139,838,070</u>	<u>134,680,070</u>

OPERATING FUND REVENUES

	2010-2011 <u>REVISED BUDGET</u>	2011-2012 <u>ADOPTED BUDGET</u>	2012-2013 <u>ADOPTED PLAN</u>
STATE FUNDS:			
BASIC AID	\$ 35,232,251	\$ 36,400,938	\$ 36,400,977
COMPOSITE INDEX HOLD HARMLESS	4,167,227	750,378	-
LOTTERY DISTRIBUTION	-	1,192,661	-
K-3 REDUCED CLASS SIZE	1,435,822	1,472,646	1,472,646
AT-RISK 4-YEAR-OLDS	1,536,912	1,584,202	1,584,202
EARLY READING INTERVENTION	159,650	153,663	153,663
AT RISK ADD-ON	949,069	951,757	951,757
ENGLISH AS A SECOND LANGUAGE	28,363	35,801	35,801
FOSTER HOME CHILDREN	92,328	92,562	92,562
TEXTBOOKS	475,869	367,630	367,630
GIFTED SOQ	407,577	407,873	407,873
REMEDIAL EDUCATION SOQ	1,104,987	1,105,788	1,105,788
FRINGE BENEFITS:			
SOCIAL SECURITY	2,354,891	2,356,598	2,356,598
RETIREMENT	1,394,820	2,139,066	2,139,066
LIFE INSURANCE	90,573	90,638	90,638
SPECIAL EDUCATION:			
SOQ	5,361,905	5,365,793	5,365,793
REGIONAL TUITION	2,000,000	1,711,536	1,711,536
HOMEBOUND	49,855	59,993	59,993
FOSTER HOME CHILD	92,328	92,562	92,562
SP ED JAIL	74,267	81,944	81,944
REMEDIAL SUMMER SCHOOL	601,930	486,718	486,718
VOCATIONAL EDUCATION:			
SOQ	787,983	788,554	788,554
EQUIPMENT	32,407	32,407	32,407
ADULT (SENTARA OBICI)	75,355	75,355	75,355
OCCUPATIONAL PREP	58,270	58,270	58,270
PRUDEN ADULT GAE	10,000	10,000	10,000
PRUDEN CENTER	50,000	50,000	50,000
ALGEBRA READINESS	143,069	-	-
ISAP	23,576	23,576	23,576
OTHER STATE FUNDS	50,000	50,000	50,000
SALES TAXES	<u>13,423,009</u>	<u>14,461,961</u>	<u>14,461,961</u>
TOTAL STATE FUNDS	<u>72,264,293</u>	<u>72,450,870</u>	<u>70,507,870</u>

OPERATING FUND REVENUES

	2010-2011 <u>REVISED BUDGET</u>	2011-2012 <u>ADOPTED BUDGET</u>	2012-2013 <u>ADOPTED PLAN</u>
FEDERAL FUNDS:			
ADULT EDUCATION	\$ 140,000	\$ 140,000	\$ 140,000
CAREER & TECH - PERKINS	262,000	262,000	262,000
IMPACT AID	525,000	525,000	525,000
MEDICAID	150,000	150,000	150,000
JROTC	150,000	150,000	150,000
BASIC AID FROM ARRA SFSF	<u>1,717,577</u>	<u>-</u>	<u>-</u>
 TOTAL FEDERAL FUNDS	 <u>2,944,577</u>	 <u>1,227,000</u>	 <u>1,227,000</u>
 LOCALITY CONTRIBUTIONS	 <u>44,552,130</u>	 <u>43,643,200</u>	 <u>45,643,200</u>
 OTHER FUNDS:			
REBATES & REFUNDS	275,000	275,000	275,000
FACILITY RENTALS	80,000	80,000	80,000
SUMMER SCHOOL TUITION	100,000	100,000	100,000
SALE OF TEXTBOOKS	5,000	5,000	5,000
PRUDEN CENTER	20,000	20,000	20,000
FOOD SERVICES INDIRECT COSTS	150,000	150,000	150,000
SENTARA OBICI HOSPITAL	90,000	90,000	90,000
ADULT - WORKPLACE	100,000	100,000	100,000
OTHER FUNDS - WORKERS' COMP	45,000	45,000	45,000
UNIVERSAL DISCOUNT (E-RATE)	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
 TOTAL OTHER FUNDS	 <u>940,000</u>	 <u>940,000</u>	 <u>940,000</u>
 TOTAL REVENUES	 <u><u>120,701,000</u></u>	 <u><u>118,261,070</u></u>	 <u><u>118,318,070</u></u>

OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2010-2011 <u>REVISED BUDGET</u>	2011-2012 <u>ADOPTED BUDGET</u>	2012-2013 <u>ADOPTED PLAN</u>
INSTRUCTION:			
ELEMENTARY REGULAR	\$ 22,941,555	\$ 22,737,847	\$ 22,737,847
EARLY START PRESCHOOL	2,332,965	2,268,417	2,268,417
ELEMENTARY SPECIAL	7,987,113	7,941,067	7,941,067
ELEMENTARY GIFTED & TALENTED	329,263	327,615	327,615
ELEMENTARY DIAGNOSTICIAN	220,485	220,577	220,577
MIDDLE SCHOOL REGULAR	12,028,084	11,861,565	11,861,565
MIDDLE SCHOOL SPECIAL	4,090,292	3,988,758	3,988,758
HIGH SCHOOL REGULAR	13,414,608	13,394,621	13,394,621
HIGH SCHOOL SPECIAL	4,521,799	4,398,570	4,398,570
MIDDLE SCHOOL CAREER & TECH	333,986	338,786	338,786
HIGH SCHOOL CAREER & TECH	3,240,197	3,129,525	3,129,525
SECONDARY CAREER & TECH - PERKINS	233,394	262,000	262,000
MIDDLE GIFTED & TALENTED	179,934	182,480	182,480
HIGH GIFTED & TALENTED	98,500	98,500	98,500
HIGH INTERNATIONAL BACCALAUREATE	142,674	154,025	154,025
SECONDARY DIAGNOSTICIAN	278,755	266,682	266,682
SUMMER SCHOOL ELEMENTARY	214,618	214,618	214,618
SUMMER SCHOOL ELEM SPECIAL	119,211	118,811	118,811
SUMMER SCHOOL MIDDLE	99,385	88,620	88,620
SUMMER SCHOOL HIGH	125,450	99,614	99,614
EXTENDED SCHOOL YEAR SEC SPECIAL	105,687	105,287	105,287
ADULT EDUCATION - PRUDEN CENTER	371,500	371,500	371,500
SENTARA OBICI LPN PROGRAM	303,625	308,096	308,096
GUIDANCE ELEMENTARY	1,022,642	961,587	961,587
GUIDANCE MIDDLE	614,160	605,342	605,342
GUIDANCE HIGH	1,285,390	1,250,696	1,250,696
GUIDANCE ALTERNATIVE	74,486	75,445	75,445
SOCIAL WORKER ELEM SPECIAL	222,316	224,699	224,699
SOCIAL WORKER SECONDARY SPECIAL	246,470	249,054	249,054
HOMEBOUND ELEMENTARY	5,383	2,153	2,153
HOMEBOUND SECONDARY	43,060	32,295	32,295
STAFF DEVELOPMENT ELEMENTARY	76,069	76,847	76,847
STAFF DEVELOPMENT SECONDARY	76,114	76,892	76,892
CURRICULUM DEVELOPMENT ELEM	23,807	13,042	13,042
CURRICULUM DEVELOPMENT SEC	47,107	47,107	47,107
MEDIA SERVICES	1,920,276	1,819,409	1,819,409
PRINT SHOP	463,992	441,479	441,479
INSTRUCTIONAL SUPPORT - ELEM	159,879	162,491	162,491
INSTRUCTIONAL SUPPORT - SECONDARY	157,710	160,322	160,322
PRINCIPALS OFFICE ELEMENTARY	3,159,447	2,988,712	2,988,712
PRINCIPALS OFFICE MIDDLE	1,670,434	1,686,539	1,686,539
PRINCIPALS OFFICE HIGH	1,898,516	1,924,437	1,924,437
PRINCIPALS OFFICE ALTERNATIVE	144,974	146,901	146,901
ALTERNATIVE EDUCATION	1,152,026	1,138,918	1,138,918
PARENT RESOURCE CENTER	23,530	23,530	23,530
NON-DEPARTMENTAL	332,623	300,000	300,000
TOTAL INSTRUCTION	88,533,491	87,285,478	87,285,478

OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2010-2011 <u>REVISED BUDGET</u>	2011-2012 <u>ADOPTED BUDGET</u>	2012-2013 <u>ADOPTED PLAN</u>
ADMINISTRATION & ATTENDANCE:			
BOARD SERVICES	\$ 156,731	\$ 154,711	\$ 154,711
LEGAL SERVICES	247,534	250,817	250,817
EXECUTIVE ADMINISTRATION	770,103	694,834	694,834
INFORMATION	252,135	254,172	254,172
HUMAN RESOURCES	562,749	540,696	540,696
FINANCE	913,851	911,642	911,642
PURCHASING	271,374	237,283	237,283
TOTAL ADMINISTRATION & ATTENDANCE	<u>3,174,477</u>	<u>3,044,155</u>	<u>3,044,155</u>
HEALTH & PSYCHOLOGY:			
HEALTH	1,299,694	1,243,654	1,243,654
PSYCHOLOGY	516,450	511,470	511,470
TOTAL HEALTH & PSYCHOLOGY	<u>1,816,144</u>	<u>1,755,124</u>	<u>1,755,124</u>
PUPIL TRANSPORTATION:			
MANAGEMENT & DIRECTION	488,996	493,202	493,202
VEHICLE OPERATION	6,972,370	6,774,413	6,831,413
BUS MONITORING	528,627	521,182	521,182
VEHICLE MAINTENANCE	518,912	507,678	507,678
TOTAL PUPIL TRANSPORTATION	<u>8,508,905</u>	<u>8,296,475</u>	<u>8,353,475</u>
OPERATION & MAINTENANCE:			
MANAGEMENT & DIRECTION	277,150	282,926	282,926
BUILDING SERVICES	12,303,266	11,694,354	11,694,354
GROUPS SERVICES	241,624	241,339	241,339
EQUIPMENT SERVICES	56,200	56,200	56,200
SECURITY SERVICES	557,760	485,188	485,188
WAREHOUSE DISTRIBUTION	234,009	237,527	237,527
TOTAL OPERATION & MAINTENANCE	<u>13,670,009</u>	<u>12,997,534</u>	<u>12,997,534</u>
FACILITIES - CAPITAL PROJECTS	<u>-</u>	<u>-</u>	<u>-</u>
TECHNOLOGY	<u>4,997,974</u>	<u>4,882,304</u>	<u>4,882,304</u>
TOTAL OPERATING FUND	<u><u>120,701,000</u></u>	<u><u>118,261,070</u></u>	<u><u>118,318,070</u></u>

OPERATING FUND EXPENDITURES - LINE ITEM TOTALS

2010-2011				2011-2012		2012-2013	
REVISED BUDGET				ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
PERSONNEL COSTS:							
COMPENSATION:							
1111	BOARD MEMBERS		\$ 71,400		\$ 71,400		\$ 71,400
1112	SUPERINTENDENT	1.00	155,000	1.00	155,000	1.00	155,000
1113	ASST SUPERINTENDENT	2.00	259,171	2.00	259,171	2.00	259,171
1120	INSTRUCTIONAL	1,033.50	50,854,438	1,013.00	49,376,112	1,013.00	49,376,112
1126	PRINCIPAL	22.00	1,882,147	20.00	1,717,390	20.00	1,717,390
1127	ASST PRINCIPAL	26.00	1,730,947	27.00	1,776,430	27.00	1,776,430
1130	OTHER PROFESSIONAL	32.00	2,573,334	32.00	2,548,343	32.00	2,548,343
1131	SCHOOL NURSE	26.00	955,117	24.00	894,567	24.00	894,567
1140	TEACHER ASSISTANT	270.00	4,411,118	259.00	4,225,821	259.00	4,225,821
1150	CLERICAL	104.00	3,421,020	101.00	3,301,047	101.00	3,301,047
1160	TRADESMAN	43.00	1,902,406	42.00	1,848,648	42.00	1,848,648
1170	OPERATIVE	200.00	2,327,803	200.00	2,322,109	200.00	2,322,109
1180	LABORER	112.00	2,791,038	110.00	2,729,070	110.00	2,729,070
1520	SUBSTITUTE TEACHER		956,700		956,700		956,700
1540	SUBSTITUTE ASSISTANT		129,500		119,500		119,500
1580	OTHER SUBSTITUTE		310,900		310,900		310,900
1350	PART-TIME/OVER-TIME		1,979,200		1,837,200		1,837,200
TOTAL COMPENSATION		1,871.50	76,711,239	1,831.00	74,449,408	1,831.00	74,449,408
FRINGE BENEFITS:							
2100	FICA		5,826,433		5,693,046		5,693,046
2210	RETIREMENT		7,345,582		8,642,229		8,642,229
2300	HEALTH/DENTAL/OPEB		9,415,942		9,416,394		9,416,394
2400	LIFE INSURANCE		470,360		462,501		462,501
2600	UNEMPLOYMENT COSTS		70,000		70,000		70,000
2700	WORKERS' COMPENSATION		280,426		274,651		274,651
2800	ANNUAL & SICK LEAVE		180,000		180,000		180,000
TOTAL FRINGE BENEFITS			23,588,743		24,738,821		24,738,821
TOTAL PERSONNEL COSTS			100,299,982		99,188,229		99,188,229

OPERATING FUND EXPENDITURES - LINE ITEM TOTALS

2010-2011				2011-2012		2012-2013	
REVISED BUDGET				ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
OPERATING COSTS:							
3000	PURCHASED SERVICES		\$ 2,527,029		\$ 2,454,060		\$ 2,454,060
3150	INSERVICE		18,200		18,200		18,200
3600	ADVERTISING		11,000		11,000		11,000
5101	ELECTRICAL		3,112,493		2,898,493		2,898,493
5102	HEATING		1,172,500		1,012,500		1,012,500
5103	WATER & SEWER		420,000		413,700		413,700
5104	STORM WATER UTILITY		99,400		99,400		99,400
5201	POSTAGE		52,500		52,500		52,500
5203	TELEPHONE		188,000		187,000		187,000
5290	INTERNET SERVICES		120,000		120,000		120,000
5300	INSURANCE		950,000		860,000		860,000
5400	LEASES & RENTALS		162,550		122,550		122,550
5500	TRAVEL & TRAINING		329,225		341,400		341,400
5801	DUES & SUBSCRIPTIONS		111,890		111,650		111,650
6000	MATERIALS & SUPPLIES		2,855,666		2,736,293		2,736,293
6002	FOOD		54,450		54,450		54,450
6008	VEHICLE FUEL		1,595,000		1,495,000		1,552,000
6011	UNIFORMS		24,500		24,500		24,500
6012	TEXTBOOKS		430,000		222,500		222,500
6050	SCHOOL ALLOCATIONS		598,500		598,500		598,500
7000	SHARE JOINT OPERATIONS		4,936,800		4,776,800		4,776,800
8100	EQUIPMENT REPLACEMENTS		69,418		8,000		8,000
8200	EQUIPMENT ADDITIONS		287,427		215,400		215,400
9330	LOCAL MATCH TRANSFER-GRANTS		274,470		238,945		238,945
9350	TRANSFER-CAPITAL PROJECTS		-		-		-
TOTAL OPERATING COSTS			20,401,018	19,072,841		19,129,841	
TOTAL			120,701,000	118,261,070		118,318,070	

THIS PAGE LEFT BLANK INTENTIONALLY

GRANTS FUND - REVENUES AND EXPENDITURES

	<u>2010-2011</u> <u>REVISED BUDGET</u>	<u>2011-2012</u> <u>ADOPTED BUDGET</u>	<u>2012-2013</u> <u>ADOPTED PLAN</u>
FEDERAL:			
TITLE I A - BASIC PROGRAMS	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000
TITLE I A - SCHOOL IMPROVEMENT	100,000	100,000	100,000
TITLE I A - SCHOOL IMPROVEMENT (G)	100,000	200,000	200,000
TITLE II A - TEACHER QUALITY	800,000	800,000	800,000
TITLE II D - TECHNOLOGY	60,000	30,000	30,000
TITLE IV A - SAFE & DRUG-FREE	70,000	-	-
TITLE VI B - SPECIAL EDUCATION	3,300,000	3,300,000	3,300,000
TITLE VI B - SPECIAL ED PRESCHOOL	70,000	70,000	70,000
ARRA STIMULUS FUNDS - STABILIZATION	2,700,000	1,400,000	-
ARRA STIMULUS FUNDS - TITLE I A	1,264,000	400,000	-
ARRA STIMULUS FUNDS - TITLE II D	77,000	-	-
ARRA STIMULUS FUNDS - IDEA (SPECIAL ED)	2,412,000	1,000,000	-
ARRA STIMULUS FUNDS - IDEA (SP ED PRESCH)	60,000	60,000	-
ARRA EDUCATION JOBS FUNDS	-	2,355,000	-
OTHER FEDERAL GRANTS	500,000	500,000	500,000
TOTAL FEDERAL	<u>14,713,000</u>	<u>13,415,000</u>	<u>8,200,000</u>
STATE:			
TECHNOLOGY EQUIPMENT	750,000	750,000	750,000
TEACHER MENTOR	50,000	50,000	50,000
OTHER STATE GRANTS	100,000	100,000	100,000
TOTAL STATE	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
OTHER:			
HEALTH/WELLNESS (OBICI FOUNDATION)	-	100,000	100,000
TOTAL OTHER	<u>-</u>	<u>100,000</u>	<u>100,000</u>
TOTAL FUND	<u><u>15,613,000</u></u>	<u><u>14,415,000</u></u>	<u><u>9,200,000</u></u>

FOOD SERVICES FUND REVENUES

	<u>2010-2011</u> <u>REVISED BUDGET</u>	<u>2011-2012</u> <u>ADOPTED BUDGET</u>	<u>2012-2013</u> <u>ADOPTED PLAN</u>
State Funds:			
School Food Revenues	<u>\$ 121,000</u>	<u>\$ 137,000</u>	<u>\$ 137,000</u>
Federal Funds:			
School Food Programs:			
Operation	3,090,000	3,350,000	3,350,000
USDA Commodities	450,000	450,000	450,000
Summer Breakfast Program	<u>40,000</u>	<u>44,000</u>	<u>44,000</u>
Total Federal Funds	<u>3,580,000</u>	<u>3,844,000</u>	<u>3,844,000</u>
Other Funds:			
Cafeteria:			
Student Receipts	2,425,000	2,375,000	2,375,000
Interest Income	1,000	1,000	1,000
Rebates & Refunds	30,000	30,000	30,000
Other Receipts	175,000	175,000	175,000
Fund Balance	<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
Total Other Funds	<u>3,031,000</u>	<u>3,181,000</u>	<u>3,181,000</u>
Total	<u><u>6,732,000</u></u>	<u><u>7,162,000</u></u>	<u><u>7,162,000</u></u>

FOOD SERVICES FUND EXPENDITURES

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
3.5100.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1130	Other Professional	3.00	\$ 186,496	3.00	\$ 186,496	3.00	\$ 186,496
1150	Clerical	3.00	107,244	3.00	80,883	3.00	80,883
1160	Tradesmen	1.00	40,438	1.00	40,438	1.00	40,438
1170	Operative	147.00	1,367,409	147.00	1,367,409	147.00	1,367,409
1180	Laborers	2.00	53,998	2.00	53,998	2.00	53,998
1570	Substitute Workers		210,000		210,000		210,000
1350	Part-Time/Over-Time		105,000		105,000		105,000
	Total Compensation	156.00	2,070,585	156.00	2,044,224	156.00	2,044,224
Fringe Benefits:							
2100	FICA		158,683		155,411		155,411
2210	Retirement		181,359		168,145		168,145
2300	Health/Dental/OPEB		336,428		336,428		336,428
2400	Life Insurance		14,045		8,992		8,992
2600	Unemployment Costs		2,000		2,000		2,000
2700	Workers' Compensation		23,400		23,400		23,400
2800	Annual & Sick Leave		5,000		5,000		5,000
	Total Fringe Benefits		720,915		699,376		699,376
	Total Personnel Costs		2,791,500		2,743,600		2,743,600
Operating Costs:							
3000	Purchased Services		25,000		25,500		25,500
5201	Postage		5,500		5,700		5,700
5400	Leases & Rentals		1,000		1,000		1,000
5500	Travel & Training		10,000		10,000		10,000
5800	Indirect Costs		150,000		150,000		150,000
6000	Materials & Supplies		300,000		315,000		315,000
6002	Food		2,980,500		3,345,200		3,345,200
6006	USDA Commodities		450,000		450,000		450,000
6011	Uniforms		12,000		17,000		17,000
8100	Equipment Replacements		6,500		92,000		99,000
8200	Equipment Additions		-		7,000		-
	Total Operating Costs		3,940,500		4,418,400		4,418,400
	Total		6,732,000		7,162,000		7,162,000

INSTRUCTION - ELEMENTARY REGULAR

PROGRAM DESCRIPTION:

The regular elementary education program includes the instructional activities for all elementary schools (grades K - 5). This program must comply with the State Standards of Quality and Standards of Learning. Instructional personnel and supplies are needed to provide the quality of education set by state standards.

GOALS AND OBJECTIVES:

1. To continue to improve academic achievement as demonstrated by student performance on the Standards of Learning Assessments and other standardized tests
2. To continue to create a safe learning environment whereby students take responsibility for their own actions
3. To continue to improve the instructional programs in the elementary schools
4. To continue to strengthen and improve the quality of parental involvement in the schools
5. To continue enhancing school-community relations
6. To continue ensuring that adequate facilities exist for students and support operations
7. To continue to update and approve School Board policy
8. To continue to maintain State and Southern Association Accreditation
9. To continue emphasis on minority achievement

INSTRUCTION - ELEMENTARY REGULAR

		2010-2011		2011-2012		2012-2013	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	327.00	\$ 14,938,006	322.00	\$ 14,630,536	322.00	\$ 14,630,536
1130	Coordinator & Supervisor	1.50	141,585	1.50	141,585	1.50	141,585
1140	Teacher Assistant	98.00	1,609,031	92.00	1,499,634	92.00	1,499,634
1150	Clerical	2.00	61,677	2.00	61,677	2.00	61,677
1520	Substitute Teacher		325,000		300,000		300,000
1540	Substitute Assistant		45,000		45,000		45,000
1350	Part-Time /Over-Time		45,000		33,000		33,000
	Total Compensation	<u>428.50</u>	<u>17,165,299</u>	<u>417.50</u>	<u>16,711,432</u>	<u>417.50</u>	<u>16,711,432</u>
	Fringe Benefits:						
2100	FICA		1,313,279		1,275,979		1,275,979
2210	Retirement		1,621,047		1,984,512		1,984,512
2300	Health/Dental/OPEB		2,040,902		2,040,902		2,040,902
2400	Life Insurance		55,523		106,167		106,167
2700	Workers' Compensation		64,275		62,625		62,625
	Total Fringe Benefits		<u>5,095,026</u>		<u>5,470,185</u>		<u>5,470,185</u>
	Total Personnel Costs		<u>22,260,325</u>		<u>22,181,617</u>		<u>22,181,617</u>
	Operating Costs:						
3000	Purchased Services		12,500		2,500		2,500
3025	Test Scoring		16,000		16,000		16,000
5500	Travel & Training		20,600		20,600		20,600
5801	Dues & Subscriptions		30,000		30,000		30,000
6000	Materials & Supplies		110,730		95,730		95,730
6004	Testing Materials		16,400		16,400		16,400
6012	Textbooks		200,000		100,000		100,000
6050	School Allocations		275,000		275,000		275,000
	Total Operating Costs		<u>681,230</u>		<u>556,230</u>		<u>556,230</u>
	Total		<u><u>22,941,555</u></u>		<u><u>22,737,847</u></u>		<u><u>22,737,847</u></u>

2011-2012 NOTES

- 1120 Elementary school closures - reduce 9 teacher positions
Transfer 1 teacher position from Middle Regular and 3 from High Regular
- 1140 Elementary school closures - reduce 5 teacher assistant positions
Reduce 1 additional teacher assistant position

INSTRUCTION - EARLY START PRESCHOOL

PROGRAM DESCRIPTION:

The elementary Early Start program is a pre-kindergarten intervention program for four-year old children who have been determined to be "at-risk" in achieving success in the K-5 instructional program. Instructional personnel, supplies, equipment, food services and transportation services are needed to provide this program for these children.

GOALS AND OBJECTIVES:

1. To provide a quality instructional program for four-year old children in the Early Start program.

INSTRUCTION - EARLY START PRESCHOOL

		<u>2010-2011</u> <u>REVISED BUDGET</u>		<u>2011-2012</u> <u>ADOPTED BUDGET</u>		<u>2012-2013</u> <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.120.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	24.00	\$ 1,226,660	24.00	\$ 1,183,659	24.00	\$ 1,183,659
1140	Teacher Assistant	24.00	387,113	23.00	368,182	23.00	368,182
1150	Clerical	1.00	19,467	1.00	19,467	1.00	19,467
1520	Substitute Teacher		17,200		17,200		17,200
1540	Substitute Assistant		10,000		10,000		10,000
1350	Part-Time/Over-Time		15,000		15,000		15,000
	Total Compensation	<u>49.00</u>	<u>1,675,440</u>	<u>48.00</u>	<u>1,613,508</u>	<u>48.00</u>	<u>1,613,508</u>
	Fringe Benefits:						
2100	FICA		128,171		123,433		123,433
2210	Retirement		163,324		190,914		190,914
2300	Health/Dental/OPEB		218,998		218,998		218,998
2400	Life Insurance		16,332		10,214		10,214
2700	Workers' Compensation		7,350		7,200		7,200
	Total Fringe Benefits		<u>534,175</u>		<u>550,759</u>		<u>550,759</u>
	Total Personnel Costs		<u>2,209,615</u>		<u>2,164,267</u>		<u>2,164,267</u>
	Operating Costs:						
3000	Purchased Services		6,200		-		-
5500	Travel & Training		10,000		10,000		10,000
6000	Materials & Supplies		52,700		39,700		39,700
6002	Food		54,450		54,450		54,450
	Total Operating Costs		<u>123,350</u>		<u>104,150</u>		<u>104,150</u>
	Total		<u><u>2,332,965</u></u>		<u><u>2,268,417</u></u>		<u><u>2,268,417</u></u>

2011-2012 NOTES

1140 Reduce 1 teacher assistant position

INSTRUCTION - ELEMENTARY SPECIAL

PROGRAM DESCRIPTION:

The elementary school special education program includes the specialized instructional activities for all elementary schools, alternative day programs, private schools, public and private day treatment and residential facilities. There has been significant growth in the general education population of the school division during the current school year and it has been predicted that this growth will continue. During the past several years, the special education population has been approximately twelve percent of the general education population in the City of Suffolk. It is anticipated that there will continue to be commensurate increases in the overall number of students with disabilities, with significant increases in the nature and severity of disabling conditions. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act. Instructional personnel, professional development, supplies, adaptive equipment, and assistive technology devices are needed to provide and improve this program for our students with special needs.

The term "children with disabilities" means those children, who have not graduated from a secondary school or completed a program approved by the Board of Education and have been evaluated, in accordance with IDEA regulations, as having: autism; deaf-blindness; a developmental delay; an emotional disability; a hearing impairment, which may include deafness; an intellectual disability; a learning disability; multiple disabilities; an orthopedic impairment; other health impairment; a speech or language impairment; a traumatic brain injury; or a visual impairment, which may include blindness; who, because of such impairments, are in need of special education and related services and whose second birthday falls on or before September 30.

GOALS AND OBJECTIVES:

1. To comply with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. This includes maintaining sufficient instructional personnel to meet student-teacher ratios
2. To identify, locate and evaluate all children with suspected disabilities, ages 2 to 12 inclusive
3. To provide specially designed instruction, at no cost to the parents, to meet the unique needs of all children with disabilities, ages 2 to 12, including classroom instruction in physical education, homebound instruction and instruction in hospitals, institutions and other settings, in conformity with individualized education programs. The term includes instruction in physical education, speech- language pathology and any other required related services, vocational education, and travel (mobility) training
4. To support all school division personnel in their efforts to provide an appropriate education for every student with a disability
5. To provide properly licensed/trained teachers, therapists, interpreters and support staff according to Virginia Department of Education mandates

INSTRUCTION - ELEMENTARY SPECIAL

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.200.XXXX.200.100							
Personnel Costs:							
Compensation:							
1120	Teacher	70.00	\$ 3,248,973	67.00	\$ 3,183,649	67.00	\$ 3,183,649
1130	Director & Coordinator	1.00	96,549	1.00	96,549	1.00	96,549
1140	Teacher Assistant	73.00	1,160,265	71.00	1,145,264	71.00	1,145,264
1150	Clerical	1.00	35,231	1.00	27,951	1.00	27,951
1520	Substitute Teacher		70,000		70,000		70,000
1540	Substitute Assistant		40,000		30,000		30,000
1350	Part-Time/Over-Time		25,000		25,000		25,000
	Total Compensation	145.00	4,676,018	140.00	4,578,413	140.00	4,578,413
Fringe Benefits:							
2100	FICA		357,715		350,249		350,249
2210	Retirement		454,102		541,090		541,090
2300	Health/Dental/OPEB		595,818		595,818		595,818
2400	Life Insurance		20,410		28,947		28,947
2700	Workers' Compensation		21,000		21,000		21,000
	Total Fringe Benefits		1,449,045		1,537,104		1,537,104
	Total Personnel Costs		6,125,063		6,115,517		6,115,517
Operating Costs:							
3000	Purchased Services		433,550		433,550		433,550
5500	Travel & Training		12,000		12,000		12,000
6000	Materials & Supplies		16,000		16,000		16,000
6012	Textbooks		5,000		2,500		2,500
6050	School Allocations		1,500		1,500		1,500
7000	SECEP Regional Program		1,394,000		1,360,000		1,360,000
	Total Operating Costs		1,862,050		1,825,550		1,825,550
	Total		7,987,113		7,941,067		7,941,067

2011-2012 NOTES

1120	Elementary school closures - reduce 2 teacher positions Transfer 1 teacher position to Federal Education Jobs Funds
1140	Elementary school closures - reduce 2 teacher assistant positions
3000	Occupational therapy, physical therapy and physicians services

INSTRUCTION - ELEMENTARY GIFTED & TALENTED

PROGRAM DESCRIPTION:

The Gifted Program includes the following classes:

1. KIND - General enrichment program for kindergarten, Grade 1
2. STEP - General enrichment program for GRADES 2-3
3. Quest - Program for gifted students for Grades 4-5
4. Talented Music and Art, Grades 4-5
5. Magnet School for Science and Technology, Grades 4-5 (Summer)

Gifted classes provide differentiated educational programs and services beyond the general school program.

GOALS AND OBJECTIVES:

1. To deliver instructional services to eligible intellectually gifted and artistically and musically talented students
2. To increase the number of students who are found eligible to receive gifted services
3. To provide differentiated classes in art and music
4. To study alternative ways to deliver services to identified gifted students

INSTRUCTION - ELEMENTARY GIFTED & TALENTED

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.200.XXXX.400.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	5.00	\$ 262,885	5.00	\$ 257,589	5.00	\$ 257,589
	Total Compensation	5.00	262,885	5.00	257,589	5.00	257,589
	Fringe Benefits:						
2100	FICA		20,111		19,706		19,706
2210	Retirement		26,289		31,297		31,297
2300	Health/Dental/OPEB		11,599		11,599		11,599
2400	Life Insurance		2,629		1,674		1,674
2700	Workers' Compensation		750		750		750
	Total Fringe Benefits		61,378		65,026		65,026
	Total Personnel Costs		324,263		322,615		322,615
	Operating Costs:						
5500	Travel & Training		2,000		2,000		2,000
6000	Materials & Supplies		3,000		3,000		3,000
	Total Operating Costs		5,000		5,000		5,000
	Total		329,263		327,615		327,615

INSTRUCTION - ELEMENTARY DIAGNOSTICIAN

PROGRAM DESCRIPTION:

The Elementary Educational Diagnostician Program includes services to school personnel, students and families of all elementary schools, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA) and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Educational Diagnosticians' supplies and equipment are needed to provide and improve this program for our students.

GOALS AND OBJECTIVES:

1. To prepare educational performance assessments of children suspected of or identified with having a disabling condition
2. To interpret the achievement and diagnostic test results during the eligibility process
3. To provide assistance in development and monitoring intervention plans
4. To assist teachers with academic and behavioral interventions
5. To offer indirect services to students with disabilities

INSTRUCTION - ELEMENTARY DIAGNOSTICIAN

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.200.XXXX.500.100							
	Personnel Costs:						
	Compensation:						
1120	Diagnostician	3.00	\$ 171,787	3.00	\$ 171,787	3.00	\$ 171,787
	Total Compensation	3.00	171,787	3.00	171,787	3.00	171,787
	Fringe Benefits:						
2100	FICA		13,142		13,142		13,142
2210	Retirement		17,179		20,872		20,872
2300	Health/Dental/OPEB		9,209		9,209		9,209
2400	Life Insurance		1,718		1,117		1,117
2700	Workers' Compensation		450		450		450
	Total Fringe Benefits		41,698		44,790		44,790
	Total Personnel Costs		213,485		216,577		216,577
	Operating Costs:						
5500	Travel & Training		4,000		4,000		4,000
6000	Materials & Supplies		3,000		-		-
	Total Operating Costs		7,000		4,000		4,000
	Total		220,485		220,577		220,577

INSTRUCTION - MIDDLE SCHOOL REGULAR

PROGRAM DESCRIPTION:

The middle school program provides for students in grades six through eight. The program is designed to meet the special needs of the pre- and early adolescent student. The major goal of the middle school program is to provide the academic and social experiences that will prepare each student to master the Standards of Learning objectives and will assist him/her in making choices about future programs of studies.

Implementation of the Standards of Accreditation and the Standards of Learning continue to impact class size, the delivery of academic and exploratory experiences and the provision of remediation opportunities during and after the school day.

GOALS AND OBJECTIVES:

1. To provide a safe and secure environment for student learning and personal growth to occur
2. To provide a pupil-teacher ratio of 24-1 in the areas of science, math, social studies and language arts
3. To provide an opportunity for all students to develop the knowledge, skills, concepts, habits and attitudes that will enhance their opportunity for success in current and future education and work
4. To use all available resources to provide remediation programs for students who fail the Standards of Learning assessments; and to provide alternative programs to meet the special needs of certain students
5. To continue to upgrade media materials and expand opportunities for the integration of technology in all subjects and to upgrade maps, globes, and science lab equipment
6. To provide remediation and enrichment opportunities for students as required to prepare students for the graduation requirements of the Standards of Accreditation
7. To use schedule manipulation as a method of assisting with implementation of the Learning and Accountability Requirements related to current State Accreditation Standards
8. To continue a limited middle school athletic program through the expansion of the intramural programs and the addition of limited round-robin type play among the middle schools
9. To maintain state and Southern Association of Colleges and Schools Accreditation

INSTRUCTION - MIDDLE SCHOOL REGULAR

		<u>2010-2011</u> <u>REVISED BUDGET</u>		<u>2011-2012</u> <u>ADOPTED BUDGET</u>		<u>2012-2013</u> <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.325.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	178.00	\$ 8,525,867	174.00	\$ 8,271,412	174.00	\$ 8,271,412
1130	Coordinator & Supervisor	1.25	110,464	1.25	110,464	1.25	110,464
1140	Teacher Assistant	10.00	168,387	10.00	162,424	10.00	162,424
1150	Clerical	1.00	29,487	1.00	28,248	1.00	28,248
1520	Substitute Teacher		210,000		185,000		185,000
1540	Substitute Assistant		2,000		2,000		2,000
1620	Extra Duty Addendums		36,000		36,000		36,000
1350	Part-Time/Over-Time		10,000		10,000		10,000
	Total Compensation	<u>190.25</u>	<u>9,092,205</u>	<u>186.25</u>	<u>8,805,548</u>	<u>186.25</u>	<u>8,805,548</u>
	Fringe Benefits:						
2100	FICA		695,248		673,624		673,624
2210	Retirement		883,621		1,045,939		1,045,939
2300	Health/Dental/OPEB		1,020,560		1,020,560		1,020,560
2400	Life Insurance		33,762		55,956		55,956
2700	Workers' Compensation		28,688		27,938		27,938
	Total Fringe Benefits		<u>2,661,879</u>		<u>2,824,017</u>		<u>2,824,017</u>
	Total Personnel Costs		<u>11,754,084</u>		<u>11,629,565</u>		<u>11,629,565</u>
	Operating Costs:						
3000	Purchased Services		34,000		24,000		24,000
3025	Test Scoring		8,000		8,000		8,000
5500	Travel & Training		9,000		9,000		9,000
5801	Dues & Subscriptions		13,000		13,000		13,000
6000	Materials & Supplies		12,000		10,000		10,000
6004	Testing Materials		8,000		8,000		8,000
6012	Textbooks		65,000		35,000		35,000
6050	School Allocations		125,000		125,000		125,000
	Total Operating Costs		<u>274,000</u>		<u>232,000</u>		<u>232,000</u>
	Total		<u><u>12,028,084</u></u>		<u><u>11,861,565</u></u>		<u><u>11,861,565</u></u>

2011-2012 NOTES

- 1120 Transfer 2 teacher positions to Federal Education Jobs Funds
 Transfer 1 teacher position to High Regular for new Personal Finance course
 Transfer 1 teacher position to Elementary Regular

INSTRUCTION - MIDDLE SCHOOL SPECIAL

PROGRAM DESCRIPTION:

The middle school special education program includes the specialized instructional activities for all middle schools, alternative day programs, private schools, public and private day treatment and residential facilities. There has been significant growth in the general education population of the school division during the current school year and it has been predicted that this growth will continue. During the past several years, the special education population has been approximately twelve percent of the general education population in the City of Suffolk. It is anticipated that there will continue to be commensurate increases in the overall number of students with disabilities, with significant increases in the nature and severity of disabling conditions. This program must comply with Article VIII, Section I of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act. Instructional personnel, supplies and equipment are needed to provide and improve this program for our growing number of students.

The term "children with disabilities" means those children, ages 2 to 21 inclusive, who have not graduated from a secondary school or completed a program approved by the Board of Education and have been evaluated, in accordance with IDEA regulations, as having: autism; deaf-blindness; a development delay; an emotional disability; a hearing impairment, which may include deafness; an intellectual disability; a learning disability; multiple disabilities; an orthopedic impairment; other health impairment; a speech or language impairment; a traumatic brain injury; or a visual impairment, which may include blindness; who, because of such impairments, are in need of special education and related services.

GOALS AND OBJECTIVES:

1. To comply with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. This includes maintaining sufficient instructional personnel to meet student-teacher ratios
2. To identify, locate and evaluate all children with suspected disabilities, ages 11 to 14, inclusive
3. To provide specially designed instruction, at no cost to the parents, to meet the unique needs of all children with disabilities, ages 11 to 14, including classroom instruction, instruction in physical education, homebound instruction and instruction in hospitals, institutions and other settings, in conformity with individualized education programs. The term includes instruction in physical education, speech-language pathology and any other required related services, vocational education, and travel (mobility) training
4. To support all school division personnel in their efforts to provide an appropriate education for every student with a disability
5. To provide properly licensed/trained teachers, therapist, interpreters and support staff according to Virginia Department of Education mandates

INSTRUCTION - MIDDLE SCHOOL SPECIAL

		2010-2011		2011-2012		2012-2013	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.325.XXXX.200.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	38.00	\$ 1,911,649	38.00	\$ 1,845,682	38.00	\$ 1,845,682
1130	Director & Coordinator	0.50	48,274	0.50	48,274	0.50	48,274
1140	Teacher Assistant	29.00	501,851	27.00	469,778	27.00	469,778
1150	Clerical	0.50	17,614	0.50	13,975	0.50	13,975
1520	Substitute Teacher		35,000		35,000		35,000
1540	Substitute Assistant		10,000		10,000		10,000
1350	Part-Time/Over-Time		2,000		2,000		2,000
	Total Compensation	68.00	2,526,388	66.00	2,424,709	66.00	2,424,709
	Fringe Benefits:						
2100	FICA		193,269		185,490		185,490
2210	Retirement		248,139		288,892		288,892
2300	Health/Dental/OPEB		323,812		323,812		323,812
2400	Life Insurance		24,834		15,455		15,455
2700	Workers' Compensation		10,350		9,900		9,900
	Total Fringe Benefits		800,404		823,549		823,549
	Total Personnel Costs		3,326,792		3,248,258		3,248,258
	Operating Costs:						
3000	Purchased Services		46,000		46,000		46,000
5500	Travel & Training		6,000		6,000		6,000
6000	Materials & Supplies		10,000		-		-
6012	Textbooks		2,000		2,000		2,000
6050	School Allocations		1,500		1,500		1,500
7000	SECEP Regional Program		698,000		685,000		685,000
	Total Operating Costs		763,500		740,500		740,500
	Total		4,090,292		3,988,758		3,988,758

2011-2012 NOTES

1140	Reduce 2 teacher assistant positions
3000	Occupational therapy, physical therapy and physicians services
6000	Purchase materials from Title VIB funds

INSTRUCTION - HIGH SCHOOL REGULAR

PROGRAM DESCRIPTION:

The high school program provides for students in grades nine through twelve. This program is designed to enable each student to develop his/her maximum potential for success. Students are encouraged to strive for excellence in acquiring basic skills; developing career decision-making skills; qualifying for further education and work; and participating as a responsible member of society. The program of study must be varied and extensive to allow appropriate opportunities for the needs of a diversified student population and the demands of a rapidly changing society.

Further, the graduation requirements adopted by the State Board of Education and by the Suffolk School Board have resulted in increased enrollment in mathematics, science and social studies courses. These increases were the direct result of accountability components related to the State Standards of Learning.

GOALS AND OBJECTIVES:

1. To provide a safe and secure environment for student learning and personal growth to occur
2. To provide pupil-teacher ratios in compliance with state needs and federal guidelines and specific instructional needs
3. To provide a program of studies and activities which provide opportunities for all students to develop knowledge, skills, concepts, habits, and attitudes that will enhance their chances for success in education and work and to ensure the integration of academic and vocational content and skills
4. To use block scheduling as a strategy for the delivery of instruction
5. To continue to implement current technology in the administrative and instructional programs such that technology will be an integrated part of the total school program as is required by the Standards of Learning
6. To provide opportunities for students with special needs who require an alternative program of study
7. To continue to improve the media centers through on-going purchase of printed materials, audio-visual materials, and the expanded purchase of equipment and materials essential to current technology
8. To provide expanded course offerings needed for student success as related to the new graduation requirements which were adopted to correlate with the accreditation standards and to provide increased academic rigor to the high school program

INSTRUCTION - HIGH SCHOOL REGULAR

		2010-2011 <u>REVISED BUDGET</u>		2011-2012 <u>ADOPTED BUDGET</u>		2012-2013 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.350.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	189.00	\$ 9,122,103	185.00	\$ 8,891,337	185.00	\$ 8,891,337
1130	Coordinator & Supervisor	1.25	107,569	1.25	107,569	1.25	107,569
1150	Clerical	3.00	89,064	3.00	87,824	3.00	87,824
1520	Substitute Teacher		200,000		225,000		225,000
1620	Extra Duty Addendums		440,000		420,000		420,000
135X	Part-time/Over-Time		170,000		160,000		160,000
	Total Compensation	<u>193.25</u>	<u>10,128,736</u>	<u>189.25</u>	<u>9,891,730</u>	<u>189.25</u>	<u>9,891,730</u>
	Fringe Benefits:						
2100	FICA		731,049		756,717		756,717
2210	Retirement		896,874		1,155,068		1,155,068
2300	Health/Dental/OPEB		964,924		964,924		964,924
2400	Life Insurance		28,187		61,794		61,794
2700	Workers' Compensation		28,838		28,388		28,388
	Total Fringe Benefits		<u>2,649,872</u>		<u>2,966,891</u>		<u>2,966,891</u>
	Total Personnel Costs		<u>12,778,608</u>		<u>12,858,621</u>		<u>12,858,621</u>
	Operating Costs:						
3000	Purchased Services		190,000		190,000		190,000
3025	Test Scoring		40,000		15,000		15,000
5500	Travel & Training		15,000		15,000		15,000
5801	Dues & Subscriptions		28,000		28,000		28,000
6000	Materials & Supplies		35,000		30,000		30,000
6004	Testing Materials		10,000		10,000		10,000
6012	Textbooks		128,000		58,000		58,000
6050	School Allocations		190,000		190,000		190,000
	Total Operating Costs		<u>636,000</u>		<u>536,000</u>		<u>536,000</u>
	Total		<u>13,414,608</u>		<u>13,394,621</u>		<u>13,394,621</u>

2011-2012 NOTES

1120	Transfer 1 teacher position from Middle Regular for new Personal Finance course
	Transfer 3 teacher positions to Elementary Regular
	Transfer 2 teacher positions to Federal Education Jobs Funds
135X	After-school detention program and athletic event pay
3025	Will no longer <u>require</u> Advanced Placement testing

INSTRUCTION - HIGH SCHOOL SPECIAL

PROGRAM DESCRIPTION:

The high school special education program includes the specialized instructional activities for all high schools, private schools, public and private day treatment and residential facilities. There has been significant growth in the general education population of the school division during the current school year and it has been predicted that this growth will continue. During the past several years, the special education population has been approximately twelve percent of the general population in the City of Suffolk. It is anticipated that there will continue to be commensurate increases in the overall number of students with disabilities, with significant increases in the nature and severity of disabling conditions. These increases will result in the need for expansion of services and programming for students with disabilities. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act. Instructional personnel, supplies and equipment are needed to provide and improve this program for our growing number of students.

The term "children with disabilities" means those children who have not graduated from a secondary school or completed a program approved by the Board of Education and have been evaluated, in accordance with IDEA regulations, as having: autism; deaf-blindness; a development delay; a hearing impairment which may include deafness, mental retardation, multiple disabilities, an orthopedic impairment, other health impairment; an emotional disturbance, a severe disability, a specific learning disability, a speech or language impairment; a traumatic brain injury; or a visual impairment, which may include blindness; or who have other disabilities as defined by the Board of Education; who, because of such impairments, are in need of special education and related services, and who have not reached their twenty-second birthday on or before September 30.

GOALS AND OBJECTIVES:

1. To comply with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. This includes maintaining sufficient instructional personnel to meet student-teacher ratios
2. To identify, locate and evaluate all children with suspected disabilities, ages 14 to 21, inclusive
3. To provide specially designed instruction, at no cost to the parents, to meet the unique needs of all children with disabilities, ages 14 to 21, including classroom instruction, instruction in physical education, homebound instruction and instruction in hospitals, institutions and other settings, in conformity with individualized education programs. The term includes instruction in physical education, speech-language pathology and any other required related services, vocational education, and travel (mobility) training
4. To support all school division personnel in their efforts to provide an appropriate education for every student with a disability
5. To provide properly licensed/trained teachers, therapists, interpreters and support staff according to Virginia Department of Education mandates

INSTRUCTION - HIGH SCHOOL SPECIAL

		2010-2011		2011-2012		2012-2013	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.350.XXXX.200.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	45.00	\$ 2,290,516	44.00	\$ 2,151,369	44.00	\$ 2,151,369
1130	Director & Coordinator	0.50	48,274	0.50	48,274	0.50	48,274
1140	Teacher Assistant	28.00	449,974	28.00	446,042	28.00	446,042
1150	Clerical	0.50	17,614	0.50	13,975	0.50	13,975
1520	Substitute Teacher		24,000		49,000		49,000
1540	Substitute Assistant		2,500		2,500		2,500
1350	Part-Time/Over-Time		10,000		10,000		10,000
	Total Compensation	74.00	2,842,878	73.00	2,721,160	73.00	2,721,160
	Fringe Benefits:						
2100	FICA		217,494		208,169		208,169
2210	Retirement		281,648		323,149		323,149
2300	Health/Dental/OPEB		374,854		374,854		374,854
2400	Life Insurance		28,175		17,288		17,288
2700	Workers' Compensation		11,400		10,950		10,950
	Total Fringe Benefits		913,571		934,410		934,410
	Total Personnel Costs		3,756,449		3,655,570		3,655,570
	Operating Costs:						
3000	Purchased Services		43,000		43,000		43,000
5500	Travel & Training		9,000		8,000		8,000
6000	Materials & Supplies		3,350		-		-
6012	Textbooks		10,000		5,000		5,000
6050	School Allocations		2,000		2,000		2,000
7000	SECEP Regional Program		698,000		685,000		685,000
	Total Operating Costs		765,350		743,000		743,000
	Total		4,521,799		4,398,570		4,398,570

2011-2012 NOTES

1120 Transfer 1 teacher position to Federal Education Jobs Funds
3000 Occupational therapy, physical therapy and physicians services
6000 Purchase materials from Title VIB funds

INSTRUCTION - SECONDARY CAREER & TECHNICAL EDUCATION

PROGRAM DESCRIPTION:

Career and Technical Education provides courses in Agriculture, Business and Information Technology, Career Connections, Health & Medical Sciences, Marketing, Technology Education, and Family & Consumer Sciences to prepare students for careers and continuing education. Additional courses in Business and Information Technology, Health & Medical Sciences, Trades and Industrial Education, and Family & Consumer Sciences are available at The Pruden Center for Industry and Technology, a career and technical center operated jointly by Suffolk Public Schools and Isle of Wight County Public Schools. Funding sources include local funds, state funds (categorical), and Carl Perkins federal entitlements.

GOALS AND OBJECTIVES:

1. To refine curriculum in each course to reflect state essential competencies and links to Standards of Learning, career exploration and planning resources, Virginia's Workplace Readiness Skills, and All Aspects of Industry
2. To provide industry-based training and certification to career and technical education teachers and students in areas where such certification is available
3. To enhance instruction with industry-standard technology, current textbooks, and other applicable resources
4. To provide pupil-teacher ratios and coordination release time in compliance with state career and technical education regulations
5. To increase opportunities for students and teachers to participate in work-based learning activities
6. To offer programs and services in the career areas for special needs students to meet the requirements for graduation and special diploma/certificate options
7. To provide opportunities for career and technical education teachers to stay abreast of current and future trends in the field through attendance at conferences, workshops, and seminars and participation on state committees
8. To promote and support participation of all co-curricular student organizations at the local, district, regional, state and national levels
9. To continue a middle school career exploration and preparation program with appropriate courses for Grades 6, 7, and 8

INSTRUCTION - MIDDLE SCHOOL CAREER & TECHNICAL EDUCATION

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.325.XXXX.300.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	4.00	\$ 241,574	4.00	\$ 241,574	4.00	\$ 241,574
1520	Substitute Teacher		2,000		2,000		2,000
	Total Compensation	4.00	243,574	4.00	243,574	4.00	243,574
	Fringe Benefits:						
2100	FICA		18,633		18,633		18,633
2210	Retirement		24,157		29,351		29,351
2300	Health/Dental/OPEB		35,406		35,858		35,858
2400	Life Insurance		2,416		1,570		1,570
2700	Workers' Compensation		600		600		600
	Total Fringe Benefits		81,212		86,012		86,012
	Total Personnel Costs		324,786		329,586		329,586
	Operating Costs:						
3000	Purchased Services		1,000		1,000		1,000
5500	Travel & Training		2,500		2,500		2,500
6000	Materials & Supplies		5,700		5,700		5,700
	Total Operating Costs		9,200		9,200		9,200
	Total		333,986		338,786		338,786

INSTRUCTION - HIGH SCHOOL CAREER & TECHNICAL EDUCATION

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.350.XXXX.300.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	18.00	\$ 1,121,212	18.00	\$ 1,069,691	18.00	\$ 1,069,691
1130	Coordinator	0.50	45,722	0.50	45,722	0.50	45,722
1140	Teacher Assistant	3.00	46,846	3.00	46,846	3.00	46,846
1150	Clerical	1.50	37,493	1.50	37,493	1.50	37,493
1520	Substitute Teacher		12,000		12,000		12,000
1350	Part-Time/Over-Time		1,000		-		-
	Total Compensation	23.00	1,264,273	23.00	1,211,752	23.00	1,211,752
	Fringe Benefits:						
2100	FICA		96,824		92,699		92,699
2210	Retirement		125,267		145,770		145,770
2300	Health/Dental/OPEB		133,556		133,556		133,556
2400	Life Insurance		12,527		7,798		7,798
2700	Workers' Compensation		3,450		3,450		3,450
	Total Fringe Benefits		371,624		383,273		383,273
	Total Personnel Costs		1,635,897		1,595,025		1,595,025
	Operating Costs:						
3000	Purchased Services		7,000		8,000		8,000
5500	Travel & Training		5,000		21,200		21,200
6000	Materials & Supplies		25,000		38,000		38,000
6012	Textbooks		20,000		20,000		20,000
7000	Pruden Center		1,547,300		1,447,300		1,447,300
	Total Operating Costs		1,604,300		1,534,500		1,534,500
	Total		3,240,197		3,129,525		3,129,525

2011-2012 NOTES

7000 Suffolk's share of The Pruden Center for Industry and Technology, operated jointly with Isle of Wight County Public Schools.

INSTRUCTION - SECONDARY CAREER & TECHNICAL EDUCATION PERKINS

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.300.XXXX.300.490							
Operating Costs:							
3000	Purchased Services		56,000		56,000		56,000
5500	Travel & Training		87,000		87,000		87,000
8200	Equipment Additions		90,394		119,000		119,000
Total Operating Costs							
			233,394		262,000		262,000
Total							
			233,394		262,000		262,000

INSTRUCTION - MIDDLE SCHOOL GIFTED & TALENTED

PROGRAM DESCRIPTION:

The Gifted Program includes the following classes:

1. QUEST - general gifted program for grades 6-8
2. Talented Art, grades 6-8
3. Tidewater Summer Regional Governor's School, grades 6 /7 (Summer)

Gifted classes provide differentiated educational programs and services beyond the general school program.

GOALS AND OBJECTIVES:

1. To deliver instructional services to eligible intellectually gifted and artistically and musically talented students
2. To increase minority students being found eligible and receiving gifted services
3. To provide differentiated classes in art and music
4. To study alternative ways to deliver services to identified gifted students

INSTRUCTION - MIDDLE SCHOOL GIFTED & TALENTED

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.325.XXXX.400.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	3.00	\$ 141,440	3.00	\$ 141,440	3.00	\$ 141,440
	Total Compensation	3.00	141,440	3.00	141,440	3.00	141,440
	Fringe Benefits:						
2100	FICA		10,820		10,820		10,820
2210	Retirement		14,144		17,185		17,185
2300	Health/Dental/OPEB		10,166		10,166		10,166
2400	Life Insurance		1,414		919		919
2700	Workers' Compensation		450		450		450
	Total Fringe Benefits		36,994		39,540		39,540
	Total Personnel Costs		178,434		180,980		180,980
	Operating Costs:						
5500	Travel & Training		500		500		500
6000	Materials & Supplies		1,000		1,000		1,000
	Total Operating Costs		1,500		1,500		1,500
	Total		179,934		182,480		182,480

INSTRUCTION - HIGH SCHOOL GIFTED & TALENTED

PROGRAM DESCRIPTION:

Gifted and Talented programs include:

1. Governor's School for the Arts - Courses are offered to qualifying students in grades 9-12 in dance, visual arts, theater, music and performing arts.
2. Honors, advanced placement, and dual credit (on or off campus) courses are offered to qualifying students in grades 9-12.
3. Summer Program:
 - a. Academic and Mentorship Governor's Schools - designed to provide intellectually challenging and enriching experiences for selected rising 11th and 12th grade high school students who are academically/intellectually gifted (college based program)
 - b. Governor's School for the Visual and Performing Arts - designed to provide artistically challenging and enriching experiences for selected rising 11th and 12th grade high school students who are gifted in the visual or performing arts
 - c. Foreign Language Academics - designed to provide a unique and exciting opportunity for outstanding foreign language students who are interested in gaining greater knowledge of the language and related cultural topics not offered in the regular school curriculum

Gifted classes provide differentiated educational programs and services within and beyond the general school program.

GOALS AND OBJECTIVES:

1. To deliver instructional services to eligible intellectually gifted and artistically and musically talented students
2. To increase minority students being found eligible and receiving gifted services
3. To study alternative ways to deliver services to identified gifted students, such as the International Baccalaureate Program

INSTRUCTION - HIGH SCHOOL GIFTED & TALENTED

		<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.350.XXXX.400.100							
	Operating Costs:						
3000	Purchased Services		\$ 2,500		\$ 2,500		\$ 2,500
5500	Travel & Training		5,000		5,000		5,000
5500	Materials & Supplies		6,000		6,000		6,000
7000	Governor's School		85,000		85,000		85,000
	Total Operating Costs		98,500		98,500		98,500
	Total		98,500		98,500		98,500

Other resources are shared with and expended from the regular high school category which provide enhanced experiences and instruction for gifted and talented students.

INSTRUCTION - HIGH SCHOOL INTERNATIONAL BACCALAUREATE

PROGRAM DESCRIPTION:

The International Baccalaureate Diploma Programme (IB) is a rigorous program of curriculum and service that provides exemplary college preparation for highly motivated secondary students in grades eleven and twelve. The Pre-IB Program is a program of intensified International Baccalaureate preparatory courses taken in grades nine and ten. The Pre-IB and IB curriculum includes courses in six subject areas: English, Foreign Language, History, Science, Mathematics, and an elective. To earn the IB Diploma, students must successfully complete internal and external assessments in each subject, submit a comprehensive portfolio of work in Creativity, Action, and Service (CAS), compose a 4,000 word Extended Essay based on original research, and successfully complete a course in the Theory of Knowledge (TOK).

The Pre-IB Program and IB Diploma Programme must comply with the graduation requirements of the Standards of Quality, the Standards of Accreditation, and the Suffolk School Board. All mandates of the Standards of Quality and the accountability requirements of the Standards of Learning must be met. Instructional personnel, professional development, curriculum materials, supplies and assessments are required to assure the quality of instruction established by the state and the International Baccalaureate Organization.

GOALS AND OBJECTIVES:

1. To offer a demanding, interdisciplinary academic program with a unique international perspective
2. To foster a learning environment in which students are encouraged to become independent, lifelong learners, capable of applying advanced knowledge and skills in new situations
3. To foster development of strong oral and written communication skills
4. To create a learning environment that promotes global understanding
5. To foster student commitment to community service
6. To promote a strong sense of self-identity and culture in students
7. To provide students with enhanced opportunities for college admission, course credit and scholarships

INSTRUCTION - HIGH SCHOOL INTERNATIONAL BACCALAUREATE

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.350.XXXX.450.100							
Personnel Costs:							
Compensation:							
1120	IB Lead Teacher	1.00	\$ 70,370	1.00	\$ 70,370	1.00	\$ 70,370
1350	Part-Time/Over-Time		3,500		3,500		3,500
Total Compensation		1.00	73,870	1.00	73,870	1.00	73,870
Fringe Benefits:							
2100	FICA		5,637		5,651		5,651
2210	Retirement		7,027		8,550		8,550
2300	Health/Dental/OPEB		8,847		8,847		8,847
2400	Life Insurance		693		457		457
2700	Workers' Compensation		150		150		150
Total Fringe Benefits			22,354		23,655		23,655
Total Personnel Costs			96,224		97,525		97,525
Operating Costs:							
3000	Purchased Services		25,000		35,000		35,000
5500	Travel & Training		6,450		6,500		6,500
5801	Dues & Subscriptions		10,000		10,000		10,000
6000	Materials & Supplies		5,000		5,000		5,000
Total Operating Costs			46,450		56,500		56,500
Total			142,674		154,025		154,025

INSTRUCTION - SECONDARY DIAGNOSTICIAN

PROGRAM DESCRIPTION:

The Secondary Educational Diagnostician Program includes services to school personnel, students and families of all middle and high schools, the alternative day program, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA), and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Educational Diagnosticians' supplies and equipment are needed to provide and improve this program for our students.

GOALS AND OBJECTIVES:

1. To prepare educational performance assessments of children suspected of or identified with having a disabling condition
2. To interpret the achievement and diagnostic test results during the eligibility process
3. To provide assistance in developing and monitoring intervention plans
4. To assist teachers with academic and behavioral interventions
5. To offer indirect services to students with disabilities

INSTRUCTION - SECONDARY DIAGNOSTICIAN

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.300.XXXX.500.100							
	Personnel Costs:						
	Compensation:						
1120	Diagnostician	3.00	\$ 215,058	3.00	\$ 203,482	3.00	\$ 203,482
	Total Compensation	3.00	215,058	3.00	203,482	3.00	203,482
	Fringe Benefits:						
2100	FICA		16,452		15,566		15,566
2210	Retirement		21,506		24,723		24,723
2300	Health/Dental/OPEB		17,138		17,138		17,138
2400	Life Insurance		2,151		1,323		1,323
2700	Workers' Compensation		450		450		450
	Total Fringe Benefits		57,697		59,200		59,200
	Total Personnel Costs		272,755		262,682		262,682
	Operating Costs:						
5500	Travel & Training		4,000		4,000		4,000
6000	Materials & Supplies		2,000		-		-
	Total Operating Costs		6,000		4,000		4,000
	Total		278,755		266,682		266,682

INSTRUCTION - SUMMER SCHOOL - ELEMENTARY

PROGRAM DESCRIPTION:

The elementary summer program includes instructional activities for at-risk students in all elementary schools. Instructional personnel and supplies, food services, and transportation services are needed to provide and improve this program for our students.

GOALS AND OBJECTIVES:

1. To provide a continuous quality, comprehensive instructional program in grades K-5 for at-risk students

INSTRUCTION - SUMMER SCHOOL - ELEMENTARY

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.200.XXXX.600.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ 195,000		\$ 195,000		\$ 195,000
	Total Compensation		195,000		195,000		195,000
	Fringe Benefits:						
2100	FICA		14,918		14,918		14,918
	Total Fringe Benefits		14,918		14,918		14,918
	Total Personnel Costs		209,918		209,918		209,918
	Operating Costs:						
6000	Materials & Supplies		4,700		4,700		4,700
	Total Operating Costs		4,700		4,700		4,700
	Total		214,618		214,618		214,618

INSTRUCTION - EXTENDED SCHOOL YEAR PROGRAM SECONDARY - SPECIAL

PROGRAM DESCRIPTION:

The summer extended school year program for middle and high students with disabilities includes approximately four weeks of half-day services. The extended school year activities include programs for all disabilities, all ages and all levels of severity. Services include classroom instruction, transportation, and related services. This program must comply with the Standards of Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act.

GOALS AND OBJECTIVES:

1. To provide special education and related services to those students with disabilities requiring services in excess of the normal school year in order to receive a free appropriate public education
2. To provide appropriate extended school year services when the benefits a disabled child gains during the regular school year will be significantly jeopardized if the child is not provided with an educational program during the summer months
3. To assist a student's progress toward becoming an independent and successful adult as articulated in the goals of their current Individualized Education Program (IEP)

INSTRUCTION - EXTENDED SCHOOL YEAR PROGRAM ELEMENTARY - SPECIAL

		<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.620.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ 61,200		\$ 61,200		\$ 61,200
	Total Compensation		61,200		61,200		61,200
	Fringe Benefits:						
2100	FICA		4,761		4,761		4,761
	Total Fringe Benefits		4,761		4,761		4,761
	Total Personnel Costs		65,961		65,961		65,961
	Operating Costs:						
3000	Purchased Services		7,500		7,500		7,500
6000	Materials & Supplies		750		350		350
7000	Share Joint Operations		45,000		45,000		45,000
	Total Operating Costs		53,250		52,850		52,850
	Total		119,211		118,811		118,811

INSTRUCTION - SUMMER SCHOOL - MIDDLE

PROGRAM DESCRIPTION:

This program will provide remediation services to students in need at the middle school level.

This program may also play a significant role in promotion and retention decisions by providing an opportunity for students to complete mastery of Standards of Learning objectives where mastery was not demonstrated during the regular school year.

GOALS AND OBJECTIVES:

1. To provide an instructional bridge for those students who need help meeting new academic performance standards. These students will be identified by their failure to demonstrate proficiency on the Standards of Learning as measured by the assessments mandated by the State Standards of Accreditation
2. To provide a program of studies and activities which will provide opportunities for all students to develop knowledge, skills, concepts, habits, and attitudes that will enhance their chances for success in education and work
3. To provide a means of promotion to the next grade for those students who fail a single core academic subject
4. To provide an instructional bridge for those fifth grade student's who demonstrate a need for additional assistance in mathematics. These students will be identified by their performance on the fifth grade Standards of Learning mathematics assessments

INSTRUCTION - SUMMER SCHOOL - MIDDLE

		2010-2011 REVISED BUDGET		2011-2012 ADOPTED BUDGET		2012-2013 ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.325.XXXX.600.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ 90,000		\$ 80,000		\$ 80,000
	Total Compensation		90,000		80,000		80,000
	Fringe Benefits:						
2100	FICA		6,885		6,120		6,120
	Total Fringe Benefits		6,885		6,120		6,120
	Total Personnel Costs		96,885		86,120		86,120
	Operating Costs:						
6000	Materials & Supplies		2,500		2,500		2,500
	Total Operating Costs		2,500		2,500		2,500
	Total		99,385		88,620		88,620
<u>2011-2012 NOTES</u>							
1350	Eliminate summer Math Camp						

INSTRUCTION - SUMMER SCHOOL - HIGH

PROGRAM DESCRIPTION:

The secondary summer school program for grades 9-12 includes repeat and new course offering for students in the high schools. Graduation requirements make summer school increasingly important. Summer school offerings will make it possible to comfortably fit programs such as the Governor's School and The Pruden Center for Industry and Technology into their instructional programming.

GOALS AND OBJECTIVES:

1. To provide an opportunity for students to repeat courses in which they were not successful during the regular school year such that they are able to remain on the appropriate grade level
2. To provide an opportunity for certain students to enroll in courses (new) which they have not taken but need to place them on the appropriate grade level
3. To provide an opportunity for certain students to allow them to accelerate their course work in keeping with policy
4. To provide an opportunity for students to take required or elective courses, related to the graduation requirements, in order to increase student opportunities for diverse program selection (e.g. Governor's School, Pruden Center for Industry and Technology...)

INSTRUCTION - SUMMER SCHOOL - HIGH

		2010-2011 REVISED BUDGET		2011-2012 ADOPTED BUDGET		2012-2013 ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.350.XXXX.600.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ 110,000		\$ 86,000		\$ 86,000
	Total Compensation		110,000		86,000		86,000
	Fringe Benefits:						
2100	FICA		8,450		6,614		6,614
	Total Fringe Benefits		8,450		6,614		6,614
	Total Personnel Costs		118,450		92,614		92,614
	Operating Costs:						
6000	Materials & Supplies		7,000		7,000		7,000
	Total Operating Costs		7,000		7,000		7,000
	Total		125,450		99,614		99,614
2011-2012 NOTES							
1350	Eliminate summer SOL Academy						

INSTRUCTION - EXTENDED SCHOOL YEAR PROGRAM SECONDARY - SPECIAL

PROGRAM DESCRIPTION:

The summer extended school year program for middle and high students with disabilities includes approximately four weeks of half-day services. The extended school year activities include programs for all disabilities, all ages and all levels of severity. Services include classroom instruction, transportation, and related services. This program must comply with the Standards of Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act.

GOALS AND OBJECTIVES:

1. To provide special education and related services to those students with disabilities requiring services in excess of the normal school year in order to receive a free appropriate public education
2. To provide appropriate extended school year services when the benefits a disabled child gains during the regular school year will be significantly jeopardized if the child is not provided with an educational program during the summer months
3. To assist a student's progress toward becoming an independent and successful adult as articulated in the goals of their current Individualized Education Program (IEP)

INSTRUCTION - EXTENDED SCHOOL YEAR PROGRAM SECONDARY - SPECIAL

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.300.XXXX.620.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ 58,000		\$ 58,000		\$ 58,000
	Total Compensation		58,000		58,000		58,000
	Fringe Benefits:						
2100	FICA		4,437		4,437		4,437
	Total Fringe Benefits		4,437		4,437		4,437
	Total Personnel Costs		62,437		62,437		62,437
	Operating Costs:						
3000	Purchased Services		2,500		2,500		2,500
6000	Materials & Supplies		750		350		350
7000	Share Joint Operations		40,000		40,000		40,000
	Total Operating Costs		43,250		42,850		42,850
	Total		105,687		105,287		105,287

THIS PAGE LEFT BLANK INTENTIONALLY

INSTRUCTION - ADULT EDUCATION

THE PRUDEN CENTER FOR INDUSTRY AND TECHNOLOGY

PROGRAM DESCRIPTION:

Adult Education offers comprehensive adult courses that will enable adults to improve basic skills, earn high school credit, increase/improve job skills, or enhance personal enrichment. Classes are scheduled at various hours during the day and evening. Classes are also taught at several businesses (for employees of that business) throughout the city.

OBJECTIVES:

1. To provide adult basic education classes for adults functioning below the eighth (8th) grade level to enable them to function with survival literacy and/or enter the General Education Development (GED) classes
2. To provide various classes to help adults to prepare for the General Education Development (GED) examination; to continue as a test site for GED examinations.
3. To provide general adult classes for high school credit to adults who did not complete a high school diploma
4. To provide classes to enable adults to learn skills for seeking and/or keeping a job or for planning a career
5. To provide classes for personal enrichment or improvement
6. To provide classes or instruction to agencies, businesses/organizations, and individuals who have specialized needs
7. To promote family literacy

STRATEGIES:

1. Continue operating the Center for Lifelong Learning at The Pruden Center for the afternoon and evening adult programs and GED testing
2. Continue to pay night school administrators to plan and supervise the comprehensive General Adult Education Program, and Adult Basic Education Program, and vocational/community classes. Provide pay for 12 months so that summer classes may be offered
3. Maintain a clerical staff to work with computerized registration, student records, and assessments
4. Hire qualified teachers as required by class enrollments
5. Establish adult classes to serve individual needs of citizens from our community
6. Establish adult classes on site to serve workplace or city agency demands (Planters, V-DOT, Western Tidewater Regional Jail, Sentara Obici, SRHA, QVC, Ciba Corp (part of the BASF Group) and others as needed)
7. Establish adult classes that will enable the adults to become retrained to meet the changing demands of industry
8. Offer classes that will train adults with entry-level technical skills and job keeping skills
9. Offer short term classes for personal enrichment
10. Offer various levels of classes in the new technologies and software applications

INSTRUCTION - ADULT EDUCATION THE PRUDEN CENTER FOR INDUSTRY AND TECHNOLOGY

		2010-2011		2011-2012		2012-2013	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.900.XXXX.720.100							
	Operating Costs:						
7000	Suffolk's Share-Adult		<u>\$ 371,500</u>		<u>\$ 371,500</u>		<u>\$ 371,500</u>
	Total Operating Costs		<u>371,500</u>		<u>371,500</u>		<u>371,500</u>
	Total		<u>371,500</u>		<u>371,500</u>		<u>371,500</u>

NOTE

Adult programs are offered by The Pruden Center for Industry and Technology. These programs are funded 100% by federal, state and tuition receipts.

INSTRUCTION - SENTARA OBICI LPN PROGRAM

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.900.XXXX.710.100							
	Personnel Costs:						
	Compensation:						
1120	Instructional	2.00	\$ 152,982	2.00	\$ 152,982	2.00	\$ 152,982
1130	Supervisor	1.00	80,826	1.00	80,826	1.00	80,826
1520	Substitute Teacher		500		500		500
	Total Compensation	3.00	234,308	3.00	234,308	3.00	234,308
	Fringe Benefits:						
2100	FICA		17,817		17,925		17,925
2210	Retirement		23,241		28,408		28,408
2300	Health/Dental/OPEB		24,035		24,035		24,035
2400	Life Insurance		2,324		1,520		1,520
2700	Workers' Compensation		450		450		450
	Total Fringe Benefits		67,867		72,338		72,338
	Total Personnel Costs		302,175		306,646		306,646
	Operating Costs:						
5500	Travel & Training		850		850		850
6000	Materials & Supplies		600		600		600
	Total Operating Costs		1,450		1,450		1,450
	Total		303,625		308,096		308,096

THIS PAGE LEFT BLANK INTENTIONALLY

INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES

PROGRAM DESCRIPTION:

The guidance program is designed to help students achieve self-understanding and self-direction necessary to make informal choices and move toward personal goals. The program focuses on the complete development of individual students through a series of services designed to maximize school learning, stimulate career development, and respond to personal and social concerns that inhibit individual growth. This is actually a cooperative enterprise involving the participation of teachers, administrators, other educational specialists and parents.

GOALS AND OBJECTIVES:

1. To provide assistance to students to gain a knowledge base to maximize their academic abilities, including strengths, and educational needs and interests
2. To assist students with curriculum alternatives available for their career goals
3. To approve assistance to students in planning a balance program of studies
4. To help students acquire problem solving/decision making, coping, and mastery skills
5. To help students become increasingly self-directed and responsible
6. To provide information and opportunities to parents and the community on educational programs and services
7. To provide study skills strategies to improve SOL scores
8. To continually emphasize the importance of the SOLs

INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - ELEMENTARY

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1210.200.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1123	Guidance Counselor	15.00	\$ 814,110	14.50	\$ 751,316	14.50	\$ 751,316
	Total Compensation	15.00	814,110	14.50	751,316	14.50	751,316
	Fringe Benefits:						
2100	FICA		62,279		57,476		57,476
2210	Retirement		81,411		91,285		91,285
2300	Health/Dental/OPEB		46,151		46,151		46,151
2400	Life Insurance		8,141		4,884		4,884
2700	Workers' Compensation		2,250		2,175		2,175
	Total Fringe Benefits		200,232		201,971		201,971
	Total Personnel Costs		1,014,342		953,287		953,287
	Operating Costs:						
5500	Travel & Training		1,800		1,800		1,800
6000	Materials & Supplies		6,500		6,500		6,500
	Total Operating Costs		8,300		8,300		8,300
	Total		1,022,642		961,587		961,587

2011-2012 NOTES

1120 Elementary school closures - reduce 0.5 FTE guidance counselor position

INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - MIDDLE

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1210.325.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1123	Guidance Counselor	7.00	\$ 437,293	7.00	\$ 422,911	7.00	\$ 422,911
1150	File Clerk	2.00	35,178	2.00	35,178	2.00	35,178
	Total Compensation	9.00	472,471	9.00	458,089	9.00	458,089
	Fringe Benefits:						
2100	FICA		36,144		35,044		35,044
2210	Retirement		47,247		55,658		55,658
2300	Health/Dental/OPEB		47,823		47,823		47,823
2400	Life Insurance		4,725		2,978		2,978
2700	Workers' Compensation		1,350		1,350		1,350
	Total Fringe Benefits		137,289		142,853		142,853
	Total Personnel Costs		609,760		600,942		600,942
	Operating Costs:						
5500	Travel & Training		1,400		1,400		1,400
6000	Materials & Supplies		3,000		3,000		3,000
	Total Operating Costs		4,400		4,400		4,400
	Total		614,160		605,342		605,342

INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - HIGH

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1210.350.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1123	Guidance Counselor	15.00	\$ 909,336	15.00	\$ 865,550	15.00	\$ 865,550
1150	Clerical	3.00	93,192	3.00	93,192	3.00	93,192
	Total Compensation	18.00	1,002,528	18.00	958,742	18.00	958,742
	Fringe Benefits:						
2100	FICA		76,693		73,344		73,344
2210	Retirement		100,253		116,487		116,487
2300	Health/Dental/OPEB		88,591		88,591		88,591
2400	Life Insurance		10,025		6,232		6,232
2700	Workers' Compensation		2,700		2,700		2,700
	Total Fringe Benefits		278,262		287,354		287,354
	Total Personnel Costs		1,280,790		1,246,096		1,246,096
	Operating Costs:						
5500	Travel & Training		1,600		1,600		1,600
6000	Materials & Supplies		3,000		3,000		3,000
	Total Operating Costs		4,600		4,600		4,600
	Total		1,285,390		1,250,696		1,250,696

INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - ALTERNATIVE SCHOOL

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1210.600.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1123	Guidance Counselor	1.00	\$ 53,297	1.00	\$ 53,297	1.00	\$ 53,297
	Total Compensation	1.00	53,297	1.00	53,297	1.00	53,297
	Fringe Benefits:						
2100	FICA		4,077		4,077		4,077
2210	Retirement		5,330		6,476		6,476
2300	Health/Dental/OPEB		10,299		10,299		10,299
2400	Life Insurance		533		346		346
2700	Workers' Compensation		150		150		150
	Total Fringe Benefits		20,389		21,348		21,348
	Total Personnel Costs		73,686		74,645		74,645
	Operating Costs:						
5500	Travel & Training		300		300		300
6000	Materials & Supplies		500		500		500
	Total Operating Costs		800		800		800
	Total		74,486		75,445		75,445

INSTRUCTIONAL SUPPORT SOCIAL WORKER SERVICES - ELEMENTARY SPECIAL

PROGRAM DESCRIPTION:

The School Social Worker Program includes services to school personnel, students and families of all elementary schools, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act: (IDEA), and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Home School Liaisons and School Social Workers' equipment and supplies are needed to provide and improve this program for our students.

GOALS AND OBJECTIVES:

1. To prepare sociocultural assessments of children suspected of or identified with having a disabling condition
2. To interpret the results of the sociocultural assessment during the eligibility process
3. To provide group and individual counseling with children and families
4. To work with those problems in a child's living situations (home, school and community) that affect the child's adjustment in school
5. To mobilize school and community resources to enable children to receive maximum benefits from their educational program
6. To offer consultation to school personnel and parents

INSTRUCTIONAL SUPPORT SOCIAL WORKER SERVICES - ELEMENTARY SPECIAL

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1220.200.XXXX.200.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	3.00	\$ 165,745	3.00	\$ 165,745	3.00	\$ 165,745
	Total Compensation	3.00	165,745	3.00	165,745	3.00	165,745
	Fringe Benefits:						
2100	FICA		12,679		12,679		12,679
2210	Retirement		16,575		20,138		20,138
2300	Health/Dental/OPEB		19,110		19,110		19,110
2400	Life Insurance		1,657		1,077		1,077
2700	Workers' Compensation		450		450		450
	Total Fringe Benefits		50,471		53,454		53,454
	Total Personnel Costs		216,216		219,199		219,199
	Operating Costs:						
5500	Travel & Training		5,500		5,500		5,500
6000	Materials & Supplies		600		-		-
	Total Operating Costs		6,100		5,500		5,500
	Total		222,316		224,699		224,699

INSTRUCTIONAL SUPPORT

SOCIAL WORKER SERVICES - SECONDARY SPECIAL

PROGRAM DESCRIPTION:

The School Social Worker Program includes services to school personnel, students and families of all middle and high schools, the alternative day program, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA), and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Home School Liaisons and School Social Workers' equipment and supplies are needed to provide and improve this program for our students.

GOALS AND OBJECTIVES:

1. To prepare sociocultural assessments of children suspected of or identified with having a disabling condition
2. To interpret the results of the sociocultural assessment during the eligibility process
3. To provide group and individual counseling with children and families
4. To work with those problems in a child's living situations (home, school and community) that affect the child's adjustment in school
5. To mobilize school and community resources to enable children to receive maximum benefits from their educational program
6. To offer consultation to school personnel and parents

INSTRUCTIONAL SUPPORT SOCIAL WORKER SERVICES - SECONDARY SPECIAL

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1220.300.XXXX.200.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	3.00	\$ 176,869	3.00	\$ 176,869	3.00	\$ 176,869
	Total Compensation	3.00	176,869	3.00	176,869	3.00	176,869
	Fringe Benefits:						
2100	FICA		13,530		13,530		13,530
2210	Retirement		17,687		21,490		21,490
2300	Health/Dental/OPEB		30,065		30,065		30,065
2400	Life Insurance		1,769		1,150		1,150
2700	Workers' Compensation		450		450		450
	Total Fringe Benefits		63,501		66,685		66,685
	Total Personnel Costs		240,370		243,554		243,554
	Operating Costs:						
5500	Travel & Training		5,500		5,500		5,500
6000	Materials & Supplies		600		-		-
	Total Operating Costs		6,100		5,500		5,500
	Total		246,470		249,054		249,054

INSTRUCTIONAL SUPPORT - HOMEBOUND ELEMENTARY

PROGRAM DESCRIPTION:

The Elementary Homebound Program includes the instructional activities for all elementary schools, private schools and public and private day treatment and residential facilities. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; and the Americans with Disabilities Act and the Virginians with Disabilities Act. These standards require that homebound instruction be made available to students who are confined for periods that would prevent normal school attendance for health or behavioral reasons. Instructional personnel is needed to provide this program for our students in need of homebound instruction.

GOALS AND OBJECTIVES:

1. To provide continuity of educational services between the classroom and home or health care facility for students whose medical needs, both physical and psychiatric, do not allow school attendance for a limited period of time.
2. To supplement the classroom program for health impaired children whose conditions may interfere with consistent attendance; or children with disabilities that prevent regular school attendance
3. To facilitate the student's return to the current classroom setting
4. To provide continuity of educational services for students with disabilities whose behavioral needs contraindicate school attendance

INSTRUCTIONAL SUPPORT - HOMEBOUND ELEMENTARY

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1230.200.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1351	Part-Time/Over-Time		\$ 5,000		\$ 2,000		\$ 2,000
	Total Compensation		5,000		2,000		2,000
	Fringe Benefits:						
2100	FICA		383		153		153
	Total Fringe Benefits		383		153		153
	Total Personnel Costs		5,383		2,153		2,153
	Total		5,383		2,153		2,153

INSTRUCTIONAL SUPPORT - HOMEBOUND SECONDARY

PROGRAM DESCRIPTION:

The Secondary Homebound Program includes the instructional activities for all middle and high schools, the alternative day program, private schools and public and private day treatment and residential facilities. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation; and the Americans with Disabilities Act and the Virginians with Disabilities Act. These standards require that homebound instruction be made available to students who are confined for periods that would prevent normal school attendance for health or behavioral reasons. Instructional personnel is needed to provide this program for our students in need of homebound instruction.

GOALS AND OBJECTIVES:

1. To provide continuity of educational services between the classroom and home or health care facility for students whose medical needs, both physical and psychiatric, do not allow school attendance for a limited period of time.
2. To supplement the classroom program for health impaired children whose conditions may interfere with consistent attendance; or children with disabilities that prevent regular school attendance
3. To facilitate the student's return to the current classroom setting
4. To provide continuity of educational services for students with disabilities whose behavioral needs contraindicate school attendance

INSTRUCTIONAL SUPPORT - HOMEBOUND SECONDARY

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1230.300.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1351	Part-Time/Over-Time		\$ 40,000		\$ 30,000		\$ 30,000
	Total Compensation		40,000		30,000		30,000
	Fringe Benefits:						
2100	FICA		3,060		2,295		2,295
	Total Fringe Benefits		3,060		2,295		2,295
	Total Personnel Costs		43,060		32,295		32,295
	Total		43,060		32,295		32,295

THIS PAGE LEFT BLANK INTENTIONALLY

INSTRUCTIONAL SUPPORT - STAFF DEVELOPMENT ELEMENTARY & SECONDARY

PROGRAM DESCRIPTION:

The In-Service Education Program includes activities designed to foster continuous personal and professional growth for instructional and non-instructional personnel. This program must comply with the Virginia Standards of Quality, the Standards of Learning, and the Standards of Accreditation. College course work, instructional workshops and institutes, instructors, consultants, supplies and materials are needed to provide this program for instructional improvement and teacher retention.

GOALS AND OBJECTIVES:

1. To provide staff development for teachers, administrators, and other personnel which meet the following goals:
 - a. Assure successful student performance on the Standards of Learning assessments which will determine a school's state accreditation status
 - b. Demonstrate high achievement and performance on school wide test scores, attendance, discipline, and other indicators on the School Performance Report Card
 - c. Reduce the need for remediation or bridge programs for students
 - d. Implement instructional strategies which will allow all students to achieve the Standards of Learning objectives and earn verified units of credit
 - e. Incorporate teaching strategies which most effectively utilize the time available for instruction established by the school schedule
 - f. Support new teachers during their induction period which will promote their retention in the profession
 - g. Assist teacher assistants to enhance their skills and knowledge of learning to support the instructional program
 - h. Reduce number of provisional and conditional licensed personnel by providing tuition assistance for courses to enhance teaching skills
 - i. Support mentors of new teachers during their induction period which will promote their (new teachers) retention in the profession

RECOMMENDED AREAS ARE:

- a. Multicultural Diversity Awareness
 - b. Teacher Mentor/Induction Program
 - c. Learning Styles/Multiple Intelligences/Differentiated Instruction
 - d. Leadership Academy for Potential Principals
 - e. Classroom Instruction That Works/Classroom Management
 - f. Gifted and Talented
 - g. English As A Second Language
 - h. Strategies for Critical Thinking
 - i. Integrated Language Arts/Phonemic Awareness
 - j. Reading Strategies
 - k. Children with Attention Deficit Disorders
 - l. Safety/CPR Training and Computer Technology
 - m. Analysis of Utilization of Data Instructional Decision-making
2. To provide tuition assistance for course work for recertification when possible for teachers, teacher assistants, administrators, and support staff

INSTRUCTIONAL SUPPORT - STAFF DEVELOPMENT ELEMENTARY

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1310.200.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1130	Coordinator	0.50	\$ 43,277	0.50	\$ 43,277	0.50	\$ 43,277
1350	Part-Time/Over-Time		6,000		6,000		6,000
	Total Compensation	0.50	49,277	0.50	49,277	0.50	49,277
	Fringe Benefits:						
2100	FICA		3,770		3,770		3,770
2210	Retirement		4,328		5,258		5,258
2300	Health/Dental/OPEB		2,536		2,536		2,536
2400	Life Insurance		433		281		281
2700	Workers' Compensation		75		75		75
	Total Fringe Benefits		11,142		11,920		11,920
	Total Personnel Costs		60,419		61,197		61,197
	Operating Costs:						
3150	In-service		7,000		7,000		7,000
5500	Travel & Training		2,000		2,000		2,000
5801	Dues & Subscriptions		150		150		150
6000	Materials & Supplies		6,500		6,500		6,500
	Total Operating Costs		15,650		15,650		15,650
	Total		76,069		76,847		76,847

INSTRUCTIONAL SUPPORT - STAFF DEVELOPMENT SECONDARY

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1310.300.XXXX.100.100							
Personnel Costs:							
Compensation:							
1130	Coordinator	0.50	\$ 43,277	0.50	\$ 43,277	0.50	\$ 43,277
1350	Part-Time/Over-Time		6,000		6,000		6,000
Total Compensation		0.50	49,277	0.50	49,277	0.50	49,277
Fringe Benefits:							
2100	FICA		3,770		3,770		3,770
2210	Retirement		4,328		5,258		5,258
2300	Health/Dental/OPEB		2,581		2,581		2,581
2400	Life Insurance		433		281		281
2700	Workers' Compensation		75		75		75
Total Fringe Benefits			11,187		11,965		11,965
Total Personnel Costs			60,464		61,242		61,242
Operating Costs:							
3150	In-service		7,000		7,000		7,000
5500	Travel & Training		2,000		2,000		2,000
5801	Dues & Subscriptions		150		150		150
6000	Materials & Supplies		6,500		6,500		6,500
Total Operating Costs			15,650		15,650		15,650
Total			76,114		76,892		76,892

THIS PAGE LEFT BLANK INTENTIONALLY

INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT ELEMENTARY & SECONDARY

PROGRAM DESCRIPTION:

The K-12 Curriculum Development Program includes activities to establish, implement , and maintain a process for ongoing curriculum development and evaluation. This program must comply with the Virginia Standards of Learning, the Standards of Quality and Standards of Accreditation assessment. Demands on all standardized testing programs are considered. Instructional personnel, consultants, supplies, and materials are needed to provide for the correlation of instructional standards to the needs of the students and expectations of the community.

GOALS AND OBJECTIVES:

1. To establish priorities of subjects for curriculum development projected in a two-year plan that will assure successful student performance on the SOL assessments
2. To provide a written curriculum guide and SOL assessments for the following discipline:
 - Foreign Language
 - Mathematics
 - English
 - Literature
 - Science
 - Social Studies
 - Health and Family Life
 - International Baccalaureate Diploma Program
3. To monitor the implementation of the curriculum
 - a. Provide management systems to monitor student progress that will be included on the School Performance Report Card
 - b. Provide each teacher/administrator with appropriate curriculum guides correlated to the Standards of Learning
 - c. Provide orientation for new teachers as to the importance of implementing curriculum guides to the achievement of the Standards of Accreditation, and Standards of Quality
 - d. Designation of School Personnel responsible for monitoring and supervising
4. To implement a process for ongoing curriculum evaluation
 - a. Provide subject area/grade level committee meetings
 - b. Collect information from all area teachersTo implement an International Baccalaureate Diploma Program
5.
 - a. Develop courses in grades 11-12
 - b. Revise pre-requisite courses in grades 6-10

INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT ELEMENTARY

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1315.200.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ 21,000		\$ 11,000		\$ 11,000
	Total Compensation		21,000		11,000		11,000
	Fringe Benefits:						
2100	FICA		1,607		842		842
	Total Fringe Benefits		1,607		842		842
	Total Personnel Costs		22,607		11,842		11,842
	Operating Costs:						
6000	Materials & Supplies		1,200		1,200		1,200
	Total Operating Costs		1,200		1,200		1,200
	Total		23,807		13,042		13,042

INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT SECONDARY

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1315.300.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ 38,000		\$ 38,000		\$ 38,000
	Total Compensation		38,000		38,000		38,000
	Fringe Benefits:						
2100	FICA		2,907		2,907		2,907
	Total Fringe Benefits		2,907		2,907		2,907
	Total Personnel Costs		40,907		40,907		40,907
	Operating Costs:						
3150	In-service		4,200		4,200		4,200
6000	Materials & Supplies		2,000		2,000		2,000
	Total Operating Costs		6,200		6,200		6,200
	Total		47,107		47,107		47,107

INSTRUCTIONAL SUPPORT - MEDIA SERVICES ELEMENTARY, MIDDLE & HIGH

PROGRAM DESCRIPTION:

Media Services include the programs, printed and non-printed materials and equipment, available to each of the school media centers. Professional personnel, with appropriate endorsements, staff each of these centers.

GOALS AND OBJECTIVES:

1. To provide students with the skills essential to the effective use of a media center
2. To provide students and teachers with materials and other resources to enhance and extend the instructional program
3. To provide state of the art technology to assist students in their research and to educate students in the use of such technology
4. To provide students with the materials and resources necessary for independent study

INSTRUCTIONAL SUPPORT - MEDIA SERVICES ELEMENTARY, MIDDLE AND HIGH

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1320.000.XXXX.100.100							
Personnel Costs:							
Compensation:							
1122	Media Specialist	26.00	\$ 1,400,284	24.00	\$ 1,303,638	24.00	\$ 1,303,638
1144	Library Assistants (High)	3.00	52,473	3.00	52,473	3.00	52,473
1522	Substitute Media Spec		13,000		13,000		13,000
1350	Part-Time/Over-Time		4,000		-		-
Total Compensation		29.00	1,469,757	27.00	1,369,111	27.00	1,369,111
Fringe Benefits:							
2100	FICA		112,436		104,737		104,737
2210	Retirement		145,276		164,767		164,767
2300	Health/Dental/OPEB		141,929		141,929		141,929
2400	Life Insurance		14,528		8,815		8,815
2700	Workers' Compensation		4,350		4,050		4,050
Total Fringe Benefits			418,519		424,298		424,298
Total Personnel Costs			1,888,276		1,793,409		1,793,409
Operating Costs:							
3000	Purchased Services		6,000		6,000		6,000
5500	Travel & Training		2,000		2,000		2,000
6000	Materials & Supplies		24,000		18,000		18,000
Total Operating Costs			32,000		26,000		26,000
Total			1,920,276		1,819,409		1,819,409

2011-2012 NOTES

1122 Elementary school closures - reduce 2 media specialist positions

INSTRUCTIONAL SUPPORT - PRINT SHOP

PROGRAM DESCRIPTION:

The Print Shop is a support branch of the school system. The Print Shop provides printing services for all schools, and support offices, as well as other supporting organizations and city departments. The print shop supplies these organizations with printed materials at the lowest cost possible.

GOALS AND OBJECTIVES:

1. To provide the schools and instructional support staff with instructional materials and supportive help when needed
2. To provide printed materials and supportive help to all administrative offices and support personnel
3. To provide the public with neatly organized printed materials about our school system, including information about its instructional programs

INSTRUCTIONAL SUPPORT - PRINT SHOP

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.2180.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	Printer	3.00	\$ 124,226	3.00	\$ 120,283	3.00	\$ 120,283
1350	Part-Time/Over-Time		10,000		10,000		10,000
	Total Compensation	3.00	134,226	3.00	130,283	3.00	130,283
	Fringe Benefits:						
2100	FICA		10,268		9,967		9,967
2210	Retirement		12,423		14,614		14,614
2300	Health/Dental/OPEB		20,383		20,383		20,383
2400	Life Insurance		1,242		782		782
2700	Workers' Compensation		450		450		450
	Total Fringe Benefits		44,766		46,196		46,196
	Total Personnel Costs		178,992		176,479		176,479
	Operating Costs:						
3000	Purchased Services		100,000		100,000		100,000
6000	Materials & Supplies		169,000		165,000		165,000
8100	Equipment Replacements		16,000		-		-
	Total Operating Costs		285,000		265,000		265,000
	Total		463,992		441,479		441,479

THIS PAGE LEFT BLANK INTENTIONALLY

INSTRUCTIONAL SUPPORT - ELEMENTARY & SECONDARY

PROGRAM DESCRIPTION:

The Instructional Support categories include the offices of the Deputy Superintendent, the Assistant Superintendent for Special Projects, the Coordinator of Pupil Personnel and the Coordinator of Compensatory Programs. These positions and support personnel provide division-wide leadership in the respective educational service areas.

GOALS AND OBJECTIVES:

1. To provide leadership in all instructional programs, including curriculum design and instructional improvement
2. To assure the highest professional standards for administrators, teachers and support personnel
3. To provide the necessary resources to enhance school programs throughout the division
4. To achieve the optimal pupil-teacher ratio in all programs
5. To review all available sources of grant funds, apply for grants that will benefit our educational programs and assure that all grant funds are expended appropriately and efficiently

INSTRUCTIONAL SUPPORT - ELEMENTARY

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1312.200.XXXX.100.100							
Personnel Costs:							
Compensation:							
1113	Deputy Superintendent	0.50	\$ 72,500	0.50	\$ 72,500	0.50	\$ 72,500
1130	Coordinator-Pupil Personnel	0.50	43,278	0.50	43,278	0.50	43,278
Total Compensation		1.00	115,778	1.00	115,778	1.00	115,778
Fringe Benefits:							
2100	FICA		9,099		8,857		8,857
2210	Retirement		10,878		14,067		14,067
2300	Health/Dental/OPEB		20,886		20,886		20,886
2400	Life Insurance		1,088		753		753
2700	Workers' Compensation		150		150		150
Total Fringe Benefits			42,101		44,713		44,713
Total Personnel Costs			157,879		160,491		160,491
Operating Costs:							
5500	Travel & Training		2,000		2,000		2,000
Total Operating Costs			2,000		2,000		2,000
Total			159,879		162,491		162,491

INSTRUCTIONAL SUPPORT - SECONDARY

		2010-2011 <u>REVISED BUDGET</u>		2011-2012 <u>ADOPTED BUDGET</u>		2012-2013 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1312.300.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1113	Deputy Superintendent	0.50	\$ 72,500	0.50	\$ 72,500	0.50	\$ 72,500
1130	Coordinator-Pupil Personnel	0.50	43,278	0.50	43,278	0.50	43,278
	Total Compensation	<u>1.00</u>	<u>115,778</u>	<u>1.00</u>	<u>115,778</u>	<u>1.00</u>	<u>115,778</u>
	Fringe Benefits:						
2100	FICA		9,099		8,857		8,857
2210	Retirement		10,878		14,067		14,067
2300	Health/Dental/OPEB		18,717		18,717		18,717
2400	Life Insurance		1,088		753		753
2700	Workers' Compensation		150		150		150
	Total Fringe Benefits		<u>39,932</u>		<u>42,544</u>		<u>42,544</u>
	Total Personnel Costs		<u>155,710</u>		<u>158,322</u>		<u>158,322</u>
	Operating Costs:						
5500	Travel & Training		2,000		2,000		2,000
	Total Operating Costs		<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
	Total		<u><u>157,710</u></u>		<u><u>160,322</u></u>		<u><u>160,322</u></u>

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ELEMENTARY

PROGRAM DESCRIPTION:

The elementary principal is the leader of the elementary instructional program in all elementary schools. Through the efforts of this office, the teachers, students and parents in grades K-5 work together to implement a quality comprehensive instructional program for all students.

GOALS AND OBJECTIVES:

1. To continue to improve academic achievement as demonstrated by student performance on the SOL Test, standardized tests and the Scholastic Achievement Test
2. To continue to create a safe learning environment whereby students take responsibility for their own actions
3. To continue to improve the instructional program in the elementary schools
4. To continue to strengthen and improve the quality of parental involvement in the schools
5. To continue enhancing school-community relations
6. To continue ensuring that adequate facilities exist for students and support operations
7. To continue to update and approve School Board policy
8. To continue to maintain State and Southern Association Accreditation
9. To continue emphasis on minority achievement
10. To improve student performance on the State Assessment Program

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ELEMENTARY

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1410.200.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1126	Principal	14.00	\$ 1,125,743	12.00	\$ 960,986	12.00	\$ 960,986
1127	Assistant Principal	8.00	506,174	9.00	557,368	9.00	557,368
1150	Clerical	25.00	798,860	23.00	734,724	23.00	734,724
	Total Compensation	47.00	2,430,777	44.00	2,253,078	44.00	2,253,078
	Fringe Benefits:						
2100	FICA		185,954		172,360		172,360
2210	Retirement		243,078		273,749		273,749
2300	Health/Dental/OPEB		249,680		249,680		249,680
2400	Life Insurance		24,308		14,645		14,645
2700	Workers' Compensation		7,050		6,600		6,600
	Total Fringe Benefits		710,070		717,034		717,034
	Total Personnel Costs		3,140,847		2,970,112		2,970,112
	Operating Costs:						
3000	Purchased Services		5,000		5,000		5,000
5500	Travel & Training		10,000		10,000		10,000
5801	Dues & Subscriptions		600		600		600
6000	Materials & Supplies		3,000		3,000		3,000
	Total Operating Costs		18,600		18,600		18,600
	Total		3,159,447		2,988,712		2,988,712

2011-2012 NOTES

1126	Elementary school closures - reduce 2 principal positions
1127	Elementary school closures - add 1 assistant principal position
1150	Elementary school closures - reduce 2 bookkeeper/secretary positions

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - MIDDLE

PROGRAM DESCRIPTION:

The middle school principal provides leadership for the instructional program in all middle schools. Through the efforts of this office, the teachers, students and parents in grades 6-8 work together to implement a quality comprehensive instructional program for all students.

The Standards of Accreditation and the No Child Left Behind Legislation place increased responsibility on the principal to achieve the objectives listed below. Further, these standards emphasize the principal's role as the school's manager with responsibility for teacher licensure, increased communication with the school community as well as increased responsibility for the use of test results to improve student academic performance. Some of these requirements will result in the need for more technical resources and training.

GOALS AND OBJECTIVES:

1. Establish a quality, comprehensive instructional program in grades 6-8 for all students. This program should prepare students for the graduation requirements as promulgated by the State Board of Education in its Standards of Accreditation and the requirements of the No Child Left Behind Legislation
2. Provide a quality program of student support services that includes guidance in career planning that helps students prepare for the academic rigor of high school
3. Provide a quality staff development program which enhances and correlates to the instructional program. Staff development activities must be focused on providing teachers with the varied instructional strategies needed to assure student success on assessments of the Standards of Learning
4. Provide adequate administrative support within each school
5. Take all steps necessary to assure a safe learning environment in each school
6. Improve school-community relations
7. Improve school discipline
8. Expand student opportunities to participate in a middle school athletic program
9. To maintain state and Southern Association of Colleges and Schools Accreditation

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - MIDDLE

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1410.325.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1126	Principal	4.00	\$ 366,519	4.00	\$ 366,519	4.00	\$ 366,519
1127	Assistant Principal	9.00	602,610	9.00	596,899	9.00	596,899
1150	Clerical	10.00	321,207	10.00	321,207	10.00	321,207
	Total Compensation	23.00	1,290,336	23.00	1,284,625	23.00	1,284,625
	Fringe Benefits:						
2100	FICA		98,810		98,274		98,274
2210	Retirement		129,164		156,082		156,082
2300	Health/Dental/OPEB		123,658		123,658		123,658
2400	Life Insurance		12,916		8,350		8,350
2700	Workers' Compensation		3,450		3,450		3,450
	Total Fringe Benefits		367,998		389,814		389,814
	Total Personnel Costs		1,658,334		1,674,439		1,674,439
	Operating Costs:						
3000	Purchased Services		4,000		4,000		4,000
5500	Travel & Training		4,900		4,900		4,900
5801	Dues & Subscriptions		200		200		200
6000	Materials & Supplies		3,000		3,000		3,000
	Total Operating Costs		12,100		12,100		12,100
	Total		1,670,434		1,686,539		1,686,539

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - HIGH

PROGRAM DESCRIPTION:

The high school principal provides leadership for the instructional program in all high schools. Through the efforts of this office, the teachers, students and parents in grades 9-12 work together to implement a quality comprehensive instructional program for all students.

The Standards of Accreditation and the No Child Left Behind Legislation place increased responsibility on the principal to achieve the objectives listed below. Further, these standards emphasize the principal's role as the school's manager with responsibility for teacher licensure, increased communication with the school community as well as increased responsibility for the use of test results to improve student academic performance. Some of these requirements will result in the need for more technical resources and training.

GOALS AND OBJECTIVES:

1. Establish a quality, comprehensive instructional program in grades 9-12 for all students. This program should prepare students for the graduation requirements as promulgated by the State Board of Education in its Standards of Accreditation and the requirements of the No Child Left Behind Legislation
2. Provide a quality program of student support services in grades 9-12. This program now reflects increased academic rigor and has direct correlations to the State Board of Education's Accreditation Standards
3. Provide a quality staff development program which enhances and correlates to the instructional program. Staff development activities must be focused on providing teachers with the varied instructional strategies needed to assure student success on assessments of the Standards of Learning
4. Provide adequate administrative support within each school
5. Assume proper security in each school
6. Improve school-community relations
7. Improve school discipline
8. To maintain state and Southern Association of Colleges and Schools Accreditation

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - HIGH

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1410.350.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1126	Principal	3.00	\$ 312,945	3.00	\$ 312,945	3.00	\$ 312,945
1127	Assistant Principal	9.00	622,163	9.00	622,163	9.00	622,163
1150	Clerical	18.00	497,015	18.00	497,015	18.00	497,015
	Total Compensation	30.00	1,432,123	30.00	1,432,123	30.00	1,432,123
	Fringe Benefits:						
2100	FICA		109,458		109,557		109,557
2210	Retirement		143,082		174,003		174,003
2300	Health/Dental/OPEB		182,445		182,445		182,445
2400	Life Insurance		14,308		9,309		9,309
2700	Workers' Compensation		4,500		4,500		4,500
	Total Fringe Benefits		453,793		479,814		479,814
	Total Personnel Costs		1,885,916		1,911,937		1,911,937
	Operating Costs:						
3000	Purchased Services		3,000		3,000		3,000
5500	Travel & Training		6,500		6,500		6,500
5801	Dues & Subscriptions		100		-		-
6000	Materials & Supplies		3,000		3,000		3,000
	Total Operating Costs		12,600		12,500		12,500
	Total		1,898,516		1,924,437		1,924,437

THIS PAGE LEFT BLANK INTENTIONALLY

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ALTERNATIVE SCHOOL

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1410.600.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1126	Principal	1.00	\$ 76,940	1.00	\$ 76,940	1.00	\$ 76,940
1150	Clerical	1.00	30,138	1.00	30,138	1.00	30,138
	Total Compensation	2.00	107,078	2.00	107,078	2.00	107,078
	Fringe Benefits:						
2100	FICA		8,191		8,191		8,191
2210	Retirement		10,708		13,010		13,010
2300	Health/Dental/OPEB		14,026		14,026		14,026
2400	Life Insurance		1,071		696		696
2700	Workers' Compensation		300		300		300
	Total Fringe Benefits		34,296		36,223		36,223
	Total Personnel Costs		141,374		143,301		143,301
	Operating Costs:						
3000	Purchased Services		2,000		2,000		2,000
5500	Travel & Training		1,000		1,000		1,000
5801	Dues & Subscriptions		100		100		100
6000	Materials & Supplies		500		500		500
	Total Operating Costs		3,600		3,600		3,600
	Total		144,974		146,901		146,901

INSTRUCTIONAL SUPPORT - ALTERNATIVE EDUCATION

PROGRAM DESCRIPTION:

Alternative education in Suffolk Public Schools has several components. Each component is part of a comprehensive effort to meet the instructional needs of students considered at "high-risk" of leaving school because of lack of school-related success. Factors considered in the process of identifying these students include: number of retentions, standardized test performance, age, teacher recommendations, academic achievement, discipline problems and psychological information (if available). There are two categories of alternative education: academic and behavioral. Each area has the same ultimate goal - the reduction of the division's dropout rate.

GOALS AND OBJECTIVES:

1. The successful re-assimilation of "at-risk" students into the regular instructional program. This goal is most appropriate for those students who are identified and served earliest.
2. The provision of alternative methods of earning a high school education. This will include the General Equivalency Diploma and vocational preparation.

PROGRAM COMPONENTS:

Academic:

1. The Self-Contained Middle School Academic Alternative Program is designed to serve over-age students with at least three retentions. This program is currently housed at John F. Kennedy, John Yeates, and King's Fork Middle Schools.
2. The Middle School Academic Alternative Program is designed to serve fifth, sixth, and seventh grade students who have failed one or two core subjects in an effort to keep students on grade level. This program is currently housed at John F. Kennedy, John Yeates, and King's Fork Middle Schools.
3. The Self-Contained High School Academic Alternative Program is designed to serve over-age students with at least three retentions. This program is currently housed at Turlington Woods School.
4. Work Plus is a cooperative program in which Suffolk Public Schools students are housed and served at the Pruden Center for Industry and Technology. This Program is for high school students (age 17 and above) who have not yet earned five credits.

INSTRUCTIONAL SUPPORT - ALTERNATIVE EDUCATION

PROGRAM COMPONENTS:

Behavioral:

1. The Behavioral Daytime Alternative School serves those students who have been removed from the regular school environment because of disciplinary infractions other than those involving injury or threat of injury to others. If successful during their assigned tenure, students may return to the regular instructional program within the same academic year.
2. The Night Alternative Program is for students who have been recommended for expulsion from their regular school setting. These students are given a "last chance" to prove they are willing to follow school rules and regulations. If successful during their assigned tenure, students may return to the regular instructional program within the same academic year.
3. The Tidewater Regional Alternative Education Program is a cooperative effort with five other school divisions in the area. This program serves serious offenders who are returning from state correctional facilities where they had been committed for offenses involving drugs, weapons, or personal assaults. This program may also serve students who have been recommended for long-term suspensions of 90 days or more.

THIS PAGE LEFT BLANK INTENTIONALLY

INSTRUCTIONAL SUPPORT - ALTERNATIVE EDUCATION

		2010-2011		2011-2012		2012-2013	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.600.XXXX.100.455							
	Personnel Costs:						
	Compensation:						
1120	Teacher	15.50	\$ 801,904	15.50	\$ 779,050	15.50	\$ 779,050
1520	Substitute Teacher		30,000		30,000		30,000
	Total Compensation	<u>15.50</u>	<u>831,904</u>	<u>15.50</u>	<u>809,050</u>	<u>15.50</u>	<u>809,050</u>
	Fringe Benefits:						
2100	FICA		63,641		61,892		61,892
2210	Retirement		80,190		94,655		94,655
2300	Health/Dental/OPEB		99,769		99,769		99,769
2400	Life Insurance		8,019		5,064		5,064
2700	Workers' Compensation		2,325		2,325		2,325
	Total Fringe Benefits		<u>253,944</u>		<u>263,705</u>		<u>263,705</u>
	Total Personnel Costs		<u>1,085,848</u>		<u>1,072,755</u>		<u>1,072,755</u>
	Operating Costs:						
3000	Purchased Services		500		500		500
5500	Travel & Training		1,175		1,100		1,100
5801	Dues & Subscriptions		40		-		-
6000	Materials & Supplies		2,963		3,063		3,063
6050	School Allocations		3,500		3,500		3,500
7000	Share Joint Operations		58,000		58,000		58,000
	Total Operating Costs		<u>66,178</u>		<u>66,163</u>		<u>66,163</u>
	Total		<u><u>1,152,026</u></u>		<u><u>1,138,918</u></u>		<u><u>1,138,918</u></u>

GENERAL SUPPORT - ADMINISTRATION - BOARD SERVICES

PROGRAM DESCRIPTION:

The School Board serves as the policy making body for all public education programs in the City of Suffolk. The Board is composed of seven members, one representing each borough of the City.

SPECIFIC GOALS FOR SCHOOL YEAR 2010/2011:

1. To assure that 100 percent of schools exceed the Virginia Standards of Accreditation benchmarks by showing yearly improvement in all areas as measured by student performance on the Standards of Learning (SOL) tests in Mathematics, Science, English, and History/Social Studies; with the 2010-2011 school year focus on increasing the percentage of student scoring on advanced proficient on SOL assessments and increasing average scores above established benchmarks; quarterly review of progress shall be conducted in December 2010, April 2011 and July 2011
2. To refine a 6-Year Comprehensive Plan for the school division to include biennial plans for the individual schools, with the 2010-2011 school year focus on continued implementation of recommendations presented by the Southern Association of Colleges and Schools and Council on Accreditation and School Improvement (SACS / CASI) division -wide accreditation. Focus shall be placed on the development of a new 10-year Capital Improvements Plan which incorporates recommendations of the Capital Improvements Plan (CIP) Study Committee, with primary emphasis on the first 5 years of the Plan and initial concentration on the replacement of Southwestern and Robertson Elementary Schools
3. To promote a school environment that facilitates successful, pleasant, and safe school experiences for students, parents, teachers and staff, with the 2010-2011 school year focus on the development and implementation of a strategic communication plan to improve customer service and parent evaluation of customer service at schools
4. To identify, secure resources for, and implement programs which encourage higher achievement for all students, with the 2010-2011 school year focus on the development of science, technology, engineering and mathematics (STEM) and fine arts magnet programs and improvement of graduation and drop-out rates
5. To seek recognition for exemplary programs implemented by Suffolk Public Schools, including recognition of accomplishments by students in various activities such as Young Men of Distinction, middle school athletics, and high school successes

GENERAL SUPPORT - ADMINISTRATION - BOARD SERVICES

ONGOING GOALS:

1. To monitor population growth and continue to assess and update the Capital Improvement Plan and to continue to ensure that adequate facilities exist for students and support operations
2. To continue to improve academic achievement as demonstrated by student performance on standardized tests, Scholastic Aptitude Test (SAT), and American College Testing (ACT)
3. To continue to create a safe learning environment whereby students take responsibility for their own actions
4. To continue to encourage parental involvement in the schools
5. To continue enhancing school-community relations, strengthening the partnership with City Council and other governmental agencies, and strengthening the partnership with existing industry and the department of economic development
6. To continue to update School Board policy
7. To continue to maintain accreditation by the Commonwealth of Virginia and by the Southern Association of Colleges and Schools
8. To continue to implement and assess the evaluation plans for all licensed employees
9. To continue implementation of the character education program
10. To continue a limited athletic program among the middle schools
11. To continue the employee recognition program
12. To continue to implement and assess a comprehensive staff-development plan, that assures Para- professionals maintain a high level of instructional competency
13. To continue to monitor and refine alternative education program options with focus on development and implementation of a daytime program to serve as an alternative to long-term suspension

THIS PAGE LEFT BLANK INTENTIONALLY

GENERAL SUPPORT - ADMINISTRATION - BOARD SERVICES

		2010-2011		2011-2012		2012-2013	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2110.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1111	Board Members		\$ 71,400		\$ 71,400		\$ 71,400
1150	Clerk of the Board		12,000		10,000		10,000
	Total Compensation		83,400		81,400		81,400
	Fringe Benefits:						
2100	FICA		6,227		6,227		6,227
2210	Retirement		1,200		1,215		1,215
2300	Health/Dental/OPEB		11,304		11,304		11,304
2400	Life Insurance		100		65		65
	Total Fringe Benefits		18,831		18,811		18,811
	Total Personnel Costs		102,231		100,211		100,211
	Operating Costs:						
3000	Purchased Services		4,000		4,000		4,000
5500	Travel & Training		27,000		27,000		27,000
5801	Dues & Subscriptions		18,000		18,000		18,000
6000	Materials & Supplies		5,500		5,500		5,500
	Total Operating Costs		54,500		54,500		54,500
	Total		156,731		154,711		154,711

GENERAL SUPPORT - ADMINISTRATION - LEGAL SERVICES

PROGRAM DESCRIPTION:

The School Board Attorney is the chief legal advisor of the Board, the Superintendent and staff and all school administrators in matters affecting the interest of the school division. The School Board attorney represents the school division in civil and criminal procedures and performs other functions as required by the School Board and the Superintendent.

GOALS AND OBJECTIVES:

1. To provide timely legal advice to the School Board, the Superintendent and staff and all school administrators
2. To develop, review and revise legally valid administrative procedures for ensuring compliance of school division activities with all legal requirements
3. To direct and manage litigation on behalf of the school division
4. To assist and advise the School Board on School Board policy interpretation, updates and revisions
5. To advise and represent the school division on legal matters pertaining to compliance with all federal, state and local laws relating to students and employees, including workers' compensation and other liability claims
6. To prepare and/or review operating and construction contracts
7. To advise and represent the school division on legal matters pertaining to the procurement of all commodities and services
8. To maintain professional training and information to advise the School Board and staff on all legal issues in a timely manner

GENERAL SUPPORT - ADMINISTRATION - LEGAL SERVICES

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.2115.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	Attorney	1.00	\$ 139,910	1.00	\$ 139,910	1.00	\$ 139,910
1150	Clerical	1.00	42,497	1.00	42,497	1.00	42,497
	Total Compensation	2.00	182,407	2.00	182,407	2.00	182,407
	Fringe Benefits:						
2100	FICA		13,954		13,954		13,954
2210	Retirement		24,581		28,502		28,502
2300	Health/Dental/OPEB		15,468		15,468		15,468
2400	Life Insurance		1,824		1,186		1,186
2700	Workers' Compensation		300		300		300
	Total Fringe Benefits		56,127		59,410		59,410
	Total Personnel Costs		238,534		241,817		241,817
	Operating Costs:						
5500	Travel & Training		3,500		3,500		3,500
5801	Dues & Subscriptions		1,500		1,500		1,500
6000	Materials & Supplies		4,000		4,000		4,000
	Total Operating Costs		9,000		9,000		9,000
	Total		247,534		250,817		250,817

GENERAL SUPPORT - ADMINISTRATION - EXECUTIVE ADMIN

PROGRAM DESCRIPTION:

The Executive Administration category includes the Superintendent's Office and Office of the Assistant Superintendent for Administrative Services. These positions and support personnel provide division-wide leadership for all educational services in the City of Suffolk. Administrative expenditures also include consulting services in areas such as policy development, legal services and insurance.

GOALS AND OBJECTIVES:

1. To administer policy and procedures fairly and consistently
2. To establish and implement plans to meet the short-term and long-term goals approved by the School Board
3. To assure the highest professional standards for administrators, teachers and support personnel
4. To provide the necessary resources and facilities to enhance school programs throughout the division
5. To achieve the optimal pupil-teacher ratio in all programs

GENERAL SUPPORT - ADMINISTRATION - EXECUTIVE ADMIN

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.2120.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1112	Superintendent	1.00	\$ 155,000	1.00	\$ 155,000	1.00	\$ 155,000
1113	Asst Superintendent	1.00	114,171	1.00	114,171	1.00	114,171
1150	Clerical	5.00	192,546	5.00	192,546	5.00	192,546
1350	Part-Time/Over-Time		3,000		3,000		3,000
	Total Compensation	7.00	464,717	7.00	464,717	7.00	464,717
	Fringe Benefits:						
2100	FICA		36,740		35,551		35,551
2210	Retirement		68,407		56,099		56,099
2300	Health/Dental/OPEB		63,916		63,916		63,916
2400	Life Insurance		4,773		3,001		3,001
2700	Workers' Compensation		1,050		1,050		1,050
	Total Fringe Benefits		174,886		159,617		159,617
	Total Personnel Costs		639,603		624,334		624,334
	Operating Costs:						
3000	Purchased Services		75,000		35,000		35,000
5500	Travel & Training		18,000		18,000		18,000
5801	Dues & Subscriptions		7,500		7,500		7,500
6000	Materials & Supplies		30,000		10,000		10,000
	Total Operating Costs		130,500		70,500		70,500
	Total		770,103		694,834		694,834

2011-2012 NOTES

3000 Reduce purchased services - Triennial census only required in 2010-2011

GENERAL SUPPORT - ADMINISTRATION - INFORMATION

PROGRAM DESCRIPTION:

The Public Information and Community Relations program includes the division's outreach efforts to the public through publications, special events, media relations, website outreach, cable television, video presentations, public speaking and community service. The public information/community relations program helps the community understand how Suffolk Public Schools strive to provide each student with the best possible education. In addition, the program seeks to gain expanded community support for students, through the mentoring program, the partners-in-education program, and the Suffolk Education Foundation. The program also works to build a relationship between the division and the community which fosters effective two-way communication that features feedback from the public. The audiences served through this program include students, parents, business leaders, government leaders, and all other citizens.

GOALS AND OBJECTIVES:

1. To expand on the division-wide, adult-to-student Mentoring program by developing in-house trainers, offering more opportunities for volunteer mentors, and providing adequate support materials
2. To organize outreach efforts which will offer the staff of Suffolk Public Schools a structure through which to share specific programs and to provide citizens a chance to voice concerns and questions
3. To continue to improve the Partners-In-Education program through its activities, training, and recognition of both school and partner participants
4. To strengthen the school division's website, publications and WSPS programs into a more informative and friendlier outreach opportunity for potential newcomers, current parents and staff
5. To improve internal marketing efforts so employees will be able to share with their contacts accurate information on Suffolk Public Schools

GENERAL SUPPORT - ADMINISTRATION - INFORMATION

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.2130.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	PI Officer/Video Spec	2.00	\$ 132,872	2.00	\$ 132,872	2.00	\$ 132,872
1150	Clerical	0.50	13,630	0.50	13,630	0.50	13,630
1350	Part-Time/Over-Time		16,000		16,000		16,000
	Total Compensation	2.50	162,502	2.50	162,502	2.50	162,502
	Fringe Benefits:						
2100	FICA		12,431		12,431		12,431
2210	Retirement		14,650		17,800		17,800
2300	Health/Dental/OPEB		21,912		21,912		21,912
2400	Life Insurance		1,465		952		952
2700	Workers' Compensation		375		375		375
	Total Fringe Benefits		50,833		53,470		53,470
	Total Personnel Costs		213,335		215,972		215,972
	Operating Costs:						
3000	Purchased Services		5,000		5,000		5,000
5500	Travel & Training		3,700		3,700		3,700
5801	Dues & Subscriptions		600		500		500
6000	Materials & Supplies		29,500		29,000		29,000
	Total Operating Costs		38,800		38,200		38,200
	Total		252,135		254,172		254,172

GENERAL SUPPORT - ADMINISTRATION - HUMAN RESOURCES

PROGRAM DESCRIPTION:

The Human Resources Department is responsible for planning, coordinating and supervising the human resource program for all employees of Suffolk Public Schools. The achievements include, but are not limited to, human resource planning; and the recruitment, selection, placement, licensure and appraisal of personnel. Expenditures for the Human Resources Department include salaries and fringe benefits and personnel. Expenditures for the Human Resources Department include salaries and fringe benefits and non-salary expenditures including travel, recruitment fees, supplies and equipment for the office.

GOALS AND OBJECTIVES:

1. To attract, develop, retrain, and motivate personnel in order to achieve the district's goals
2. To assist employees in achieving a high level of performance
3. To direct the recruitment program for professional and support employees
4. To recruit and employ highly qualified applicants for all vacancies
5. To counsel employees concerning extended leave and employee benefits to include family medical leave, sick leave bank, and other employee benefits
6. To secure and maintain licenses for all professional personnel
7. To plan and implement a program which would provide computerized personnel services for all employees
8. To implement evaluation instruments for all employees
9. To maintain open communication with all employees
10. To administer federally mandated drug and alcohol testing program
11. To plan recognition programs for all employees
12. To administer the employee assistance program

GENERAL SUPPORT - ADMINISTRATION - HUMAN RESOURCES

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.2140.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1130	Director/Coordinator	2.00	\$ 187,967	2.00	\$ 170,045	2.00	\$ 170,045
1150	Clerical	5.00	187,760	5.00	187,760	5.00	187,760
1350	Part-Time/Over-Time		10,000		7,000		7,000
Total Compensation		7.00	385,727	7.00	364,805	7.00	364,805
Fringe Benefits:							
2100	FICA		29,508		27,908		27,908
2210	Retirement		37,573		43,473		43,473
2300	Health/Dental/OPEB		41,134		41,134		41,134
2400	Life Insurance		3,757		2,326		2,326
2700	Workers' Compensation		1,050		1,050		1,050
Total Fringe Benefits			113,022		115,891		115,891
Total Personnel Costs			498,749		480,696		480,696
Operating Costs:							
3000	Purchased Services		45,000		41,000		41,000
5500	Travel & Training		4,000		4,000		4,000
6000	Materials & Supplies		15,000		15,000		15,000
Total Operating Costs			64,000		60,000		60,000
Total			562,749		540,696		540,696

2011-2012 NOTES

- 3000 Includes drug and alcohol testing, advertising and recruiting
Includes criminal record reviews (will require increased share from newly hired employees)

GENERAL SUPPORT - ADMINISTRATION - FINANCE

PROGRAM DESCRIPTION:

The Finance Department is responsible for: the financial planning of the School Board; the development of the operating and capital budgets and subsequent budget monitoring; the timely and accurate recording of financial transactions of the School Board and school activity funds including payroll, accounts payable, accounts receivable and general ledger accounting; financial reporting; insurance administration and financial activity monitoring. Finance provides leadership in the procurement of equipment, supplies and contracted services. Finance also controls the primary computer system to provide various automated services to the other departments, including financial and payroll data as well as human resources information. These services are provided to the School Board, the Superintendent, the Administrative and Operational Departments and the school principals.

GOALS AND OBJECTIVES:

1. To provide a complete financial system which the School Board can use as a tool to plan the best educational programs possible in the upcoming school years as well as long into the future
2. To develop operating and capital budgets which balance the needs of the students with available resources
3. To seek new sources of revenue which may be used to improve educational programs and to allocate existing revenues to maximize their benefits to all students
4. To provide timely and accurate recording of financial transactions and to provide the School Board and all departments with information to assist them in meeting their goals
5. To continue to improve the computerized financial systems, providing increased information to the School Board and the staff and resulting in more efficient use of available resources

GENERAL SUPPORT - ADMINISTRATION - FINANCE

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.2160.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1135	Director & Assistant	2.00	\$ 210,234	2.00	\$ 210,234	2.00	\$ 210,234
1137	Technicians & Supervisor	8.50	417,133	8.50	405,925	8.50	405,925
1350	Part-Time/Over-Time		500		500		500
Total Compensation		10.50	627,867	10.50	616,659	10.50	616,659
Fringe Benefits:							
2100	FICA		48,032		47,174		47,174
2210	Retirement		62,737		74,863		74,863
2300	Health/Dental/OPEB		71,366		71,366		71,366
2400	Life Insurance		6,274		4,005		4,005
2700	Workers' Compensation		1,575		1,575		1,575
Total Fringe Benefits			189,984		198,983		198,983
Total Personnel Costs			817,851		815,642		815,642
Operating Costs:							
3000	Purchased Services		80,000		80,000		80,000
5500	Travel & Training		1,000		1,000		1,000
6000	Materials & Supplies		15,000		15,000		15,000
Total Operating Costs			96,000		96,000		96,000
Total			913,851		911,642		911,642

GENERAL SUPPORT - ADMINISTRATION - PURCHASING

PROGRAM DESCRIPTION:

The Purchasing Department provides a centralized system for the procurement of materials, supplies, equipment, professional and non-professional services, insurance and construction in accordance with School Board Policies, local, state and federal laws and regulations.

GOALS AND OBJECTIVES:

1. To provide all schools and departments with the highest quality products and services in a timely manner and at the best value
2. To conduct all procurements in a fair and impartial manner and to ensure that all qualified vendors have access to doing business with Suffolk Public Schools
3. To provide guidance to schools and departments in purchasing procedures and to ensure that all purchases are made in compliance with School Board Policies, local, state and federal laws and regulations.
4. To establish term contracts to make routine purchases more convenient and to provide contract administration for all term contracts
5. To use available technology to further automate the centralized processing of requisitions and purchase orders and to reduce the use of paper in the purchasing process
6. To maintain and improve the Purchasing Department website as a source of information for both vendors and school personnel
7. To develop and maintain an accurate contract log and method for tracking contracts, agreements and deeds for real property
8. To review purchase requests submitted by schools and departments to assure compliance with purchasing policies and procedures and to establish the method of procurement that will provide Suffolk Public Schools with the best value for the dollars spent
9. To maintain the electronic bidder's list and encourage the registration of new vendors
10. To develop and implement an efficient process for the disposal of surplus property

GENERAL SUPPORT - ADMINISTRATION - PURCHASING

		<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2170.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1130	Purchasing Agent	1.00	\$ 64,745	1.00	\$ 61,619	1.00	\$ 61,619
1150	Buyer & Clerical	3.50	128,451	2.50	100,512	2.50	100,512
1350	Part-Time/Over-Time		500		500		500
Total Compensation		<u>4.50</u>	<u>193,696</u>	<u>3.50</u>	<u>162,631</u>	<u>3.50</u>	<u>162,631</u>
Fringe Benefits:							
2100	FICA		14,818		12,441		12,441
2210	Retirement		19,320		19,699		19,699
2300	Health/Dental/OPEB		32,233		32,233		32,233
2400	Life Insurance		1,932		1,054		1,054
2700	Workers' Compensation		675		525		525
Total Fringe Benefits			<u>68,978</u>		<u>65,952</u>		<u>65,952</u>
Total Personnel Costs			<u>262,674</u>		<u>228,583</u>		<u>228,583</u>
Operating Costs:							
3000	Purchased Services		1,900		1,900		1,900
3600	Advertising RFPs/Bids		2,000		2,000		2,000
5500	Travel & Training		1,500		1,500		1,500
5801	Dues & Subscriptions		800		800		800
6000	Materials & Supplies		2,500		2,500		2,500
Total Operating Costs			<u>8,700</u>		<u>8,700</u>		<u>8,700</u>
Total			<u>271,374</u>		<u>237,283</u>		<u>237,283</u>

2011-2012 NOTES

1150 Reduce 1 clerical position

GENERAL SUPPORT - HEALTH SERVICES

PROGRAM DESCRIPTION:

Health services assists in providing the fullest possible educational opportunity for each student by minimizing absences due to illness and creating a climate of health and well-being.

GOALS AND OBJECTIVES:

1. To assist in developing the school health program
2. To conduct school screenings, including physical examinations, immunizations and screening tests as defined by state and federal regulations
3. To refer students that are in need of medical care
4. To report to parents, school personnel, physicians and other agencies on school health matters compliance with School Board Policies, local and state rules, regulations and laws
5. To observe students on a regular basis to detect health needs
6. To assume responsibility in the absence of a physician, for the first aid care of a student or staff member who has suffered injury or emergency illness
7. To advise modifications of the educational program to meet health needs of students
8. To assist school personnel in establishing sanitary conditions in schools
9. To develop and maintain up-to-date cumulative health records on all students and report to teachers those students with special health problems
10. To provide specialized care to chronically ill and disabled students
11. To develop and maintain an Employee Health Program

GENERAL SUPPORT - HEALTH SERVICES

		<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2220.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1131	School Nurse & Supervisor	26.00	\$ 955,117	24.00	\$ 894,567	24.00	\$ 894,567
1350	Part-Time/Over-Time		15,000		15,000		15,000
	Total Compensation	<u>26.00</u>	<u>970,117</u>	<u>24.00</u>	<u>909,567</u>	<u>24.00</u>	<u>909,567</u>
	Fringe Benefits:						
2100	FICA		74,214		69,582		69,582
2210	Retirement		95,512		108,690		108,690
2300	Health/Dental/OPEB		127,400		127,400		127,400
2400	Life Insurance		9,551		5,815		5,815
2700	Workers' Compensation		3,900		3,600		3,600
	Total Fringe Benefits		<u>310,577</u>		<u>315,087</u>		<u>315,087</u>
	Total Personnel Costs		<u>1,280,694</u>		<u>1,224,654</u>		<u>1,224,654</u>
	Operating Costs:						
3000	Purchased Services		8,000		8,000		8,000
5500	Travel & Training		2,000		2,000		2,000
6000	Materials & Supplies		9,000		9,000		9,000
	Total Operating Costs		<u>19,000</u>		<u>19,000</u>		<u>19,000</u>
	Total		<u><u>1,299,694</u></u>		<u><u>1,243,654</u></u>		<u><u>1,243,654</u></u>
	<u>2011-2012 NOTES</u>						
1150	Elementary school closures - reduce 2 nurse positions						

GENERAL SUPPORT - PSYCHOLOGY SERVICES

PROGRAM DESCRIPTION:

The Psychological Services Program includes services to school personnel, students and families of all elementary, middle and high schools, the alternative day program, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA), and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. School psychologists' supplies and equipment are needed to provide and improve this program for our students.

GOALS AND OBJECTIVES:

1. To administer psychological and educational tests and other assessment procedures to students with disabilities and students suspected of having disabilities
2. To interpret assessment results during the eligibility process
3. To obtain, integrate and interpret information about child behavior and conditions relating to learning
4. To consult with other staff members in planning school programs to meet the special needs of children as indicated by psychological tests, interviews and behavioral evaluations
5. To plan, manage and implement a program of psychological services, including psychological counseling, for children and parents

GENERAL SUPPORT - PSYCHOLOGY SERVICES

		<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2230.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	Psychologist/Intern	<u>6.00</u>	<u>\$ 389,944</u>	<u>6.00</u>	<u>\$ 389,944</u>	<u>6.00</u>	<u>\$ 389,944</u>
	Total Compensation	<u>6.00</u>	<u>389,944</u>	<u>6.00</u>	<u>389,944</u>	<u>6.00</u>	<u>389,944</u>
	Fringe Benefits:						
2100	FICA		29,831		29,831		29,831
2210	Retirement		38,994		47,378		47,378
2300	Health/Dental/OPEB		33,582		33,582		33,582
2400	Life Insurance		3,899		2,535		2,535
2700	Workers' Compensation		<u>900</u>		<u>900</u>		<u>900</u>
	Total Fringe Benefits		<u>107,206</u>		<u>114,226</u>		<u>114,226</u>
	Total Personnel Costs		<u>497,150</u>		<u>504,170</u>		<u>504,170</u>
	Operating Costs:						
3000	Purchased Services		1,500		1,500		1,500
5500	Travel & Training		5,500		5,500		5,500
5801	Dues & Subscriptions		300		300		300
6000	Materials & Supplies		<u>12,000</u>		<u>-</u>		<u>-</u>
	Total Operating Costs		<u>19,300</u>		<u>7,300</u>		<u>7,300</u>
	Total		<u><u>516,450</u></u>		<u><u>511,470</u></u>		<u><u>511,470</u></u>
	<u>2011-2012 NOTES</u>						
6000	Purchase materials from Title VIB funds						

THIS PAGE LEFT BLANK INTENTIONALLY

GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE

PROGRAM DESCRIPTION:

The transportation department has the responsibility of establishing and revising bus routes, transporting all students to and from school, procuring and maintaining transportation equipment, assisting principals with student problems, and any other concerns associated with pupil transportation.

GOALS AND OBJECTIVES:

1. To establish and maintain fiscally efficient and cost effective bus routes
2. To insure transportation for every eligible student living in the City of Suffolk
3. To interact with other responsible personnel in the procurement of necessary transportation and support equipment
4. To fulfill the requirement of physically monitoring each bus route at least once each school year
5. To enable department personnel to interact with school officials on a more frequent basis helping to eliminate potential problems and solve those requiring attention

GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE MANAGEMENT & DIRECTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.3100.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	Coordinator & Supervisor	2.00	\$ 155,399	2.00	\$ 155,399	2.00	\$ 155,399
1150	Clerical	7.00	189,168	7.00	189,677	7.00	189,677
1350	Part-Time/Over-Time		1,000		1,000		1,000
	Total Compensation	<u>9.00</u>	<u>345,567</u>	<u>9.00</u>	<u>346,076</u>	<u>9.00</u>	<u>346,076</u>
	Fringe Benefits:						
2100	FICA		26,269		26,475		26,475
2210	Retirement		34,257		41,927		41,927
2300	Health/Dental/OPEB		64,331		64,331		64,331
2400	Life Insurance		3,422		2,243		2,243
2700	Workers' Compensation		1,350		1,350		1,350
	Total Fringe Benefits		<u>129,629</u>		<u>136,326</u>		<u>136,326</u>
	Total Personnel Costs		<u>475,196</u>		<u>482,402</u>		<u>482,402</u>
	Operating Costs:						
3000	Purchased Services		500		500		500
5500	Travel & Training		6,000		5,000		5,000
5801	Dues & Subscriptions		300		300		300
6000	Materials & Supplies		7,000		5,000		5,000
	Total Operating Costs		<u>13,800</u>		<u>10,800</u>		<u>10,800</u>
	Total		<u>488,996</u>		<u>493,202</u>		<u>493,202</u>

GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE VEHICLE OPERATION

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.3200.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1170	Bus Driver	168.00	\$ 2,079,429	168.00	\$ 2,079,201	168.00	\$ 2,079,201
1570	Substitute Driver		160,900		160,900		160,900
1350	Part-Time/Over-Time		520,000		520,000		520,000
	Total Compensation	168.00	2,760,329	168.00	2,760,101	168.00	2,760,101
	Fringe Benefits:						
2100	FICA		211,179		211,148		211,148
2210	Retirement		249,919		249,504		249,504
2300	Health/Dental/OPEB		669,945		669,945		669,945
2400	Life Insurance		20,798		13,515		13,515
2700	Workers' Compensation		25,200		25,200		25,200
	Total Fringe Benefits		1,177,041		1,169,312		1,169,312
	Total Personnel Costs		3,937,370		3,929,413		3,929,413
	Operating Costs:						
3000	Purchased Services		60,000		75,000		75,000
3415	Facility Lease		130,000		115,000		115,000
5300	Insurance		400,000		350,000		350,000
5412	Bus Mobile Radio Lease		140,000		100,000		100,000
6009	Vehicle Parts		707,000		707,000		707,000
6008	Vehicle Fuel		1,595,000		1,495,000		1,552,000
6011	Uniforms		3,000		3,000		3,000
	Total Operating Costs		3,035,000		2,845,000		2,902,000
	Total		6,972,370		6,774,413		6,831,413

2011-2012 NOTES

1350 Athletic/field trip bus drivers, extra runs, activity runs
3000 Contracted vehicle body work and bus seat repairs

**GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE
SPECIAL EDUCATION - BUS MONITORING**

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.3300.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1170	Bus Aide	32.00	\$ 248,374	32.00	\$ 242,908	32.00	\$ 242,908
1570	Substitute Bus Aide		20,000		20,000		20,000
1350	Part-Time/Over-Time		75,000		75,000		75,000
	Total Compensation	32.00	343,374	32.00	337,908	32.00	337,908
	Fringe Benefits:						
2100	FICA		26,268		25,850		25,850
2210	Retirement		29,805		29,149		29,149
2300	Health/Dental/OPEB		121,896		121,896		121,896
2400	Life Insurance		2,484		1,579		1,579
2700	Workers' Compensation		4,800		4,800		4,800
	Total Fringe Benefits		185,253		183,274		183,274
	Total Personnel Costs		528,627		521,182		521,182
	Total		528,627		521,182		521,182

GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE VEHICLE MAINTENANCE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2010-2011</u> <u>REVISED BUDGET</u>		<u>2011-2012</u> <u>ADOPTED BUDGET</u>		<u>2012-2013</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.3400.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1160	Mechanic	<u>9.00</u>	<u>\$ 379,204</u>	<u>9.00</u>	<u>\$ 370,969</u>	<u>9.00</u>	<u>\$ 370,969</u>
	Total Compensation	<u>9.00</u>	<u>379,204</u>	<u>9.00</u>	<u>370,969</u>	<u>9.00</u>	<u>370,969</u>
	Fringe Benefits:						
2100	FICA		29,009		28,379		28,379
2210	Retirement		45,504		44,516		44,516
2300	Health/Dental/OPEB		60,053		60,053		60,053
2400	Life Insurance		3,792		2,411		2,411
2700	Workers' Compensation		<u>1,350</u>		<u>1,350</u>		<u>1,350</u>
	Total Fringe Benefits		<u>139,708</u>		<u>136,709</u>		<u>136,709</u>
	Total Personnel Costs		<u>518,912</u>		<u>507,678</u>		<u>507,678</u>
	Total		<u>518,912</u>		<u>507,678</u>		<u>507,678</u>

GENERAL SUPPORT - OPERATION AND MAINTENANCE MANAGEMENT & DIRECTION

PROGRAM DESCRIPTION:

The Management and Direction Program includes oversight and supervision of facility planning, construction, warehousing, maintenance, textbooks and student records management.

GOALS AND OBJECTIVES:

1. To plan, implement and supervise operational support services including building grounds and maintenance
2. To supervise all school construction activities
3. To continue update of the Capital Improvement Plan
4. To analyze and develop student attendance zones
5. To maintain a program for processing school and departmental-generated work request for repair and maintenance to buildings, grounds and equipment.
6. To accept all requests for use of substitute custodial personnel and fill these needs whenever possible
7. To monitor the use of all school facilities
8. To schedule all summer work, crew assignments, project priorities and emergency services
9. To supervise the division-wide safety program
10. To oversee the transfer of equipment among schools
11. To modernize the storage and retrieval system for archival records
12. To develop the operating budget for buildings, grounds and maintenance
13. To process all requests for custodial overtime from schools
14. To represent the Department and school division at local, state and national meetings
15. To represent Suffolk Public Schools on the City of Suffolk Land Use Committee
16. To order, receive, warehouse, inventory and disperse textbooks and supplemental materials in the most efficient manner
17. To assist schools in maintaining and tracking textbook inventories

GENERAL SUPPORT - OPERATION AND MAINTENANCE MANAGEMENT & DIRECTION

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.4100.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	Director & Assistant	1.00	\$ 91,446	1.00	\$ 91,446	1.00	\$ 91,446
1150	Clerical	3.00	103,834	3.00	103,834	3.00	103,834
	Total Compensation	4.00	195,280	4.00	195,280	4.00	195,280
	Fringe Benefits:						
2100	FICA		14,471		14,939		14,939
2210	Retirement		18,916		23,727		23,727
2300	Health/Dental/OPEB		42,501		42,501		42,501
2400	Life Insurance		772		1,269		1,269
2700	Workers' Compensation		600		600		600
	Total Fringe Benefits		77,260		83,036		83,036
	Total Personnel Costs		272,540		278,316		278,316
	Operating Costs:						
3000	Purchased Services		560		560		560
5500	Travel & Training		1,750		1,750		1,750
5801	Dues & Subscriptions		300		300		300
6000	Materials & Supplies		2,000		2,000		2,000
	Total Operating Costs		4,610		4,610		4,610
	Total		277,150		282,926		282,926

GENERAL SUPPORT - OPERATION AND MAINTENANCE BUILDING SERVICES

PROGRAM DESCRIPTION:

The Building Services Program provides all maintenance-related services for the facilities in the school division.

GOALS AND OBJECTIVES:

1. To maintain the facilities in the best possible operating condition.
2. To provide the required utility services to maintain the most effective learning environment
3. To provide substitute custodial services to ensure the maintenance of facilities during the absence of contractual employees
4. To provide the janitorial supplies necessary to maintain building cleanliness
5. To replace equipment, carpeting, vehicles, curtains, etc. on a planned replacement schedule
6. To contract with outside companies for the purpose of providing maintenance services not available through maintenance staff
7. To employ necessary maintenance staff, under contract, to provide adequate facility upkeep with respect to health, safety and welfare of students
8. To address the building needs of various departments and schools for repair and construction
9. To provide appropriate in service training for master tradesworkers on new equipment and systems
10. To address all health, safety and welfare concerns which are facility -related
11. To provide preventative maintenance on equipment and systems
12. To provide furniture and equipment to meet the demands of the student population

GENERAL SUPPORT - OPERATION AND MAINTENANCE BUILDING SERVICES

		2010-2011 <u>REVISED BUDGET</u>		2011-2012 <u>ADOPTED BUDGET</u>		2012-2013 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.4200.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1160	Tradesman	17.00	\$ 720,544	16.00	\$ 674,860	16.00	\$ 674,860
1180	Custodian	108.00	2,690,723	106.00	2,628,755	106.00	2,628,755
1580	Substitute Custodian		150,000		150,000		150,000
1350	Part-Time/Over-Time		202,000		187,000		187,000
1364	Summer Painters		16,000		16,000		16,000
	Total Compensation	<u>125.00</u>	<u>3,779,267</u>	<u>122.00</u>	<u>3,656,615</u>	<u>122.00</u>	<u>3,656,615</u>
Fringe Benefits:							
2100	FICA		289,695		279,731		279,731
2210	Retirement		410,264		396,434		396,434
2300	Health/Dental/OPEB		673,708		673,708		673,708
2400	Life Insurance		34,189		21,473		21,473
2700	Workers' Compensation		18,750		18,300		18,300
	Total Fringe Benefits		<u>1,426,606</u>		<u>1,389,646</u>		<u>1,389,646</u>
	Total Personnel Costs		<u>5,205,873</u>		<u>5,046,261</u>		<u>5,046,261</u>
Operating Costs:							
3000	Purchased Services		707,582		725,000		725,000
5101	Electrical		3,112,493		2,898,493		2,898,493
5102	Heating		1,172,500		1,012,500		1,012,500
5103	Water & Sewer		420,000		413,700		413,700
5104	Storm Water Utility		99,400		99,400		99,400
5201	Postage		52,500		52,500		52,500
5203	Telephone		188,000		187,000		187,000
5300	Insurance		550,000		510,000		510,000
5400	Leases & Rentals		21,000		21,000		21,000
5500	Travel & Training		1,000		1,000		1,000
6000	Materials & Supplies		405,000		405,000		405,000
6005	Janitorial Supplies		305,000		305,000		305,000
6011	Uniforms		17,500		17,500		17,500
8100	Equipment Replacements		45,418		-		-
	Total Operating Costs		<u>7,097,393</u>		<u>6,648,093</u>		<u>6,648,093</u>
	Total		<u><u>12,303,266</u></u>		<u><u>11,694,354</u></u>		<u><u>11,694,354</u></u>

2011-2012 NOTES

- 1160 Reduce 1 tradesman position
1180 Elementary school closures - reduce 2 custodian positions

GENERAL SUPPORT - OPERATION AND MAINTENANCE GROUNDS SERVICES

PROGRAM DESCRIPTION:

The Grounds Services Program includes all maintenance-related and grounds-keeping services required to maintain the landscape at each facility. In addition, the maintenance of well systems, sewage disposal systems, yard drainage systems and athletic field utilities is included in this program. The repair and expansion of school division owned roadways and parking lots is a part of this program.

GOALS AND OBJECTIVES:

1. To maintain the landscape at each facility in the best possible condition
2. To meet all governmental standards and regulations with respect to water, sewage and storm drainage systems
3. To provide facilities the equipment necessary to maintain their responsibilities with respect to grounds upkeep
4. To employ necessary Maintenance Department staff, under contract, to provide services to maintain the landscape at each facility
5. To replace landscape equipment on a planned replacement schedule
6. To maintain all playground equipment in the best possible condition to protect the safety, health and welfare of the students
7. To replace playground equipment on a planned replacement schedule
8. To provide in-service activities for building-level custodial personnel correlated to maintenance of grounds and landscape flora
9. To provide adequate services for the maintenance of outdoor utility systems
10. To provide and maintain security fencing at all facilities
11. To install skirting and canopies for mobile units
12. To contract for outside services to maintain the BMP (Best Mgmt. Practice) ponds at our schools

GENERAL SUPPORT - OPERATION AND MAINTENANCE GROUNDS SERVICES

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.4300.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1160	Tradesman	1.00	\$ 37,569	1.00	\$ 37,569	1.00	\$ 37,569
1180	Laborer	2.00	43,710	2.00	43,710	2.00	43,710
	Total Compensation	3.00	81,279	3.00	81,279	3.00	81,279
	Fringe Benefits:						
2100	FICA		6,218		6,218		6,218
2210	Retirement		9,753		9,753		9,753
2300	Health/Dental/OPEB		28,361		28,361		28,361
2400	Life Insurance		813		528		528
2700	Workers' Compensation		450		450		450
	Total Fringe Benefits		45,595		45,310		45,310
	Total Personnel Costs		126,874		126,589		126,589
	Operating Costs:						
3000	Purchased Services		53,000		53,000		53,000
5400	Leases & Rentals		1,550		1,550		1,550
5500	Travel & Training		200		200		200
6000	Materials & Supplies		60,000		60,000		60,000
	Total Operating Costs		114,750		114,750		114,750
	Total		241,624		241,339		241,339

GENERAL SUPPORT - OPERATION AND MAINTENANCE EQUIPMENT SERVICES

PROGRAM DESCRIPTION:

The Equipment Services Program includes purchased services, materials and supplies, and repair and replacement of maintenance equipment. This program concentrates on the upkeep of building systems to include: mechanical, electrical, HVAC and plumbing.

GOALS AND OBJECTIVES:

1. To employ outside companies for the purpose of providing maintenance services not available through the Maintenance Department staff
2. To replace equipment on a planned replacement schedule
3. To purchase additional equipment needed for the operation of the Maintenance Department and to expedite processing of work requests
4. To maintain equipment in the best possible operating condition
5. To upgrade equipment for the maintenance of a learning environment free of health and safety hazards
6. To maintain a small inventory of custodial cleaning equipment to be loaned to schools and departments
7. To provide schools and departments with equipment to maintain their facilities in the best possible condition
8. To repair equipment needed to operate the mechanical, electrical, HVAC and plumbing systems in schools and departments
9. To provide preventative maintenance on equipment
10. To upgrade mechanical systems for energy efficiency
11. To increase the operational effectiveness of building systems

GENERAL SUPPORT - OPERATION AND MAINTENANCE EQUIPMENT SERVICES

		2010-2011 <u>REVISED BUDGET</u>		2011-2012 <u>ADOPTED BUDGET</u>		2012-2013 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.4400.900.XXXX.000.100							
	Operating Costs:						
3000	Purchased Services		\$ 42,400		\$ 42,400		\$ 42,400
6000	Materials & Supplies		13,800		13,800		13,800
	Total Operating Costs		56,200		56,200		56,200
	Total		56,200		56,200		56,200

GENERAL SUPPORT - OPERATION AND MAINTENANCE SECURITY SERVICES

PROGRAM DESCRIPTION:

The School Resource Officer Program includes the employment of four sworn police officers in cooperation with the City of Suffolk Police Department, to provide security services at all middle and high schools during the normal instructional day. Additional security is provided at all middle and high schools through the use of part-time police officers.

GOALS AND OBJECTIVES:

1. To enhance positive communications and trust between students and Suffolk law enforcement officers
2. To provide law enforcement assistance to school personnel, parents and students
3. To monitor cultural and social influences and activities to ensure the prevention or early detection and intervention in the development of criminal activity
4. To provide an official police presence on the high school campuses during normal instructional hours
5. To provide improved security for each school from non-student individuals by surveillance of the parking lots at each high school
6. To provide part-time police officers at all middle schools

GENERAL SUPPORT - OPERATION AND MAINTENANCE SECURITY SERVICES

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.4600.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ 170,000		\$ 130,000		\$ 130,000
	Total Compensation		170,000		130,000		130,000
	Fringe Benefits:						
2100	FICA		13,003		9,943		9,943
	Total Fringe Benefits		13,003		9,943		9,943
	Total Personnel Costs		183,003		139,943		139,943
	Operating Costs:						
3000	Purchased Services		217,187		218,000		218,000
6000	Materials & Supplies		7,500		7,500		7,500
9330	Local Match Transfer-Grants		150,070		119,745		119,745
8100	Equipment Replacements		-		-		-
8200	Equipment Additions		-		-		-
	Total Operating Costs		374,757		345,245		345,245
	Total		557,760		485,188		485,188

2010-2011 NOTES

- 1350 Part-time security for middle and high schools
- 3000 Payments to the City of Suffolk Police Department for school resource officers in the middle and high schools (three out of seven are partially funded by grants)

GENERAL SUPPORT - OPERATION AND MAINTENANCE WAREHOUSE /DISTRIBUTION

PROGRAM DESCRIPTION:

The Warehouse Distribution Program includes the employment of personnel for the purpose of ordering, receiving, warehousing inventory, and dispersal of materials and supplies. These employees assist with the processing of pay requests as a component of the procurement process.

GOALS AND OBJECTIVES:

1. To order, receive, warehouse, inventory and disperse materials and supplies in the most efficient manner.
2. To improve our warehouse procedures for the purpose of expediting the receiving, recording, and subsequent delivery of materials and supplies
3. To assist in the processing of Requisitions for General Supplies and Equipment from schools and departments
4. To assist in processing of Janitorial Supplies Requisitions from schools and departments
5. To assist in the procurement of materials, supplies and equipment
6. To assist in the validating of requests for payment by vendors
7. To provide assistance to schools in the appropriate use of cleaning materials and products
8. To meet periodically with vendors to evaluate products
9. To distribute, store, and order textbooks as required
10. To maintain a division-wide textbook inventory system

GENERAL SUPPORT - OPERATION AND MAINTENANCE WAREHOUSE/DISTRIBUTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.4700.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1150	Clerical	2.00	\$ 52,739	2.00	\$ 54,577	2.00	\$ 54,577
1160	Operation Foreman	1.00	57,066	1.00	57,227	1.00	57,227
1180	Laborers	2.00	56,605	2.00	56,605	2.00	56,605
1350	Part-Time/Over-Time		3,000		3,000		3,000
	Total Compensation	<u>5.00</u>	<u>169,410</u>	<u>5.00</u>	<u>171,409</u>	<u>5.00</u>	<u>171,409</u>
	Fringe Benefits:						
2100	FICA		12,760		13,113		13,113
2210	Retirement		18,602		20,291		20,291
2300	Health/Dental/OPEB		26,969		26,969		26,969
2400	Life Insurance		1,618		1,095		1,095
2700	Workers' Compensation		750		750		750
	Total Fringe Benefits		<u>60,699</u>		<u>62,218</u>		<u>62,218</u>
	Total Personnel Costs		<u>230,109</u>		<u>233,627</u>		<u>233,627</u>
	Operating Costs:						
3000	Purchased Services		1,400		1,400		1,400
5500	Travel & Training		500		500		500
6000	Materials & Supplies		1,500		1,500		1,500
6011	Uniforms		500		500		500
	Total Operating Costs		<u>3,900</u>		<u>3,900</u>		<u>3,900</u>
	Total		<u>234,009</u>		<u>237,527</u>		<u>237,527</u>

GENERAL SUPPORT - PARENT RESOURCE CENTER - SPECIAL ED

PROGRAM DESCRIPTION:

The Parent Resource Center is the result of the State Board of Education's goal to have the services of Parent-Resource Centers available to all of Virginia's families of children with disabilities. The objectives of the program are mandated in the "Regulations Governing Special Education Programs for Children with Disabilities in Virginia." The function of the center is to train parents and educators in the skills needed by both parties to create and implement effective working relationships. It is staffed part-time by a parent of a child with a disability. The center conducts training workshops for parents and educators, provides information, supports and assists parents regarding schools and community resources to enable parents to make informed decisions regarding their child's education.

GOALS AND OBJECTIVES:

1. To provide a basic training workshop, "Understanding Special Education," for parents regarding special education and their role in the cooperative planning
2. To provide up-to-date information and resources for parents and professionals
3. To assist parents to resolve concerns and to make decisions regarding their child's education
4. To offer workshops and training on topics requested by parents
5. To facilitate interagency collaboration with major agencies and advocacy organizations serving exceptional children and their families in the community

GENERAL SUPPORT - PARENT RESOURCE CENTER - SPECIAL ED

		<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.900.XXXX.751.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		<u>\$ 20,000</u>		<u>\$ 20,000</u>		<u>\$ 20,000</u>
	Total Compensation		<u>20,000</u>		<u>20,000</u>		<u>20,000</u>
	Fringe Benefits:						
2100	FICA		<u>1,530</u>		<u>1,530</u>		<u>1,530</u>
	Total Fringe Benefits		<u>1,530</u>		<u>1,530</u>		<u>1,530</u>
	Total Personnel Costs		<u>21,530</u>		<u>21,530</u>		<u>21,530</u>
	Operating Costs:						
6000	Materials & Supplies		<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
	Total Operating Costs		<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
	Total		<u>23,530</u>		<u>23,530</u>		<u>23,530</u>

NON-DEPARTMENTAL

		2010-2011		2011-2012		2012-2013	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.990.XXXX.000.100							
	Personnel Costs:						
	Fringe Benefits:						
2600	Unemployment Costs		\$ 70,000		\$ 70,000		\$ 70,000
2800	Annual & Sick Leave		<u>180,000</u>		<u>180,000</u>		<u>180,000</u>
	Total Fringe Benefits		<u>250,000</u>		<u>250,000</u>		<u>250,000</u>
	Total Personnel Costs		<u>250,000</u>		<u>250,000</u>		<u>250,000</u>
	Operating Costs:						
6000	Other State Funds		<u>82,623</u>		<u>50,000</u>		<u>50,000</u>
	Total Operating Costs		<u>82,623</u>		<u>50,000</u>		<u>50,000</u>
	Total		<u>332,623</u>		<u>300,000</u>		<u>300,000</u>

2011-2012 NOTES

2600/2800 Unemployment costs and annual/sick leave payments are initially budgeted under non-departmental and are later transferred to actual user departements.

GENERAL SUPPORT - FACILITIES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2010-2011</u> <u>REVISED BUDGET</u>		<u>2011-2012</u> <u>ADOPTED BUDGET</u>		<u>2012-2013</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.6500.900.9350.000.100							
	Operating Costs:						
9350	Lottery Funds - Transfer to Capital Projects Fund		\$ -		\$ -		\$ -
9350	School Construction Funds - Transfer to Capital Projects		-		-		-
	Total Operating Costs		-		-		-
	Total		-		-		-

2011-2012 NOTES

Eliminated due to decrease in state revenues

9350 State lottery funds to be transferred to the city Capital Projects Fund

9350 State school construction funds to be transferred to the city Capital Projects Fund

TECHNOLOGY

PROGRAM DESCRIPTION:

The Code of Virginia has been amended to include "technology" as a major expenditure classification for financial reporting. In keeping with this change to the Code of Virginia, technology is now presented as a separate classification. Technology provides support and services to every school and department and contributes to the division's mission of educating all students in the City of Suffolk. Technology expenditures included in this section include not only technology directly related to the delivery of classroom instruction, but also actual classroom instruction in technology. It also includes technology and technology support provided to all administrative and operational departments providing services supporting the education of our students.

The Technology Program provides the framework for a comprehensive, system-wide strategy for using electronic technology to meet the instructional and administrative requirements of education.

This program develops, implements, and supports a wide variety of electronic media; such as, microcomputers, satellite, cable and public television, telecommunications, and other audio-visual electronics.

This program provides instructional and administrative services to assist in the use and implementation of today's electronic media throughout the entire educational community.

GOALS AND OBJECTIVES:

1. To provide for optimum use of instructional time and technology resources which enhance curriculum and instruction
2. To evaluate current technologies and facilities and upgrade these systems and facilities
3. To provide technical support to all School Board facilities and Suffolk's public schools
4. To establish electronic communication links throughout the educational community
5. To provide continual training to insure that the staff is technically literate and competent
6. To provide access for all students to current technologies

TECHNOLOGY

		2010-2011		2011-2012		2012-2013	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.8XXX.000.XXXX.100.100							
Personnel Costs:							
Compensation:							
1120	Teacher/ITRT	38.00	\$ 1,978,518	37.00	\$ 1,935,177	37.00	\$ 1,935,177
1130	Other Professional	2.50	224,218	2.50	224,218	2.50	224,218
1150	Clerical	1.00	33,203	1.00	33,203	1.00	33,203
11XX	Technician/Development	15.00	708,023	15.00	708,023	15.00	708,023
1350	Part-Time Technical		1,500		1,500		1,500
1520	Substitute Teacher		18,000		18,000		18,000
Total Compensation		56.50	2,963,462	55.50	2,920,121	55.50	2,920,121
Fringe Benefits:							
2100	FICA		227,309		223,389		223,389
2210	Retirement		295,187		352,425		352,425
2300	Health/Dental/OPEB		401,390		401,390		401,390
2400	Life Insurance		29,518		18,854		18,854
2700	Workers' Compensation		8,475		8,325		8,325
Total Fringe Benefits			961,879		1,004,383		1,004,383
Total Personnel Costs			3,925,341		3,924,504		3,924,504
Operating Costs:							
3009	Purchased Services		51,750		44,750		44,750
5203	Internet Services		120,000		120,000		120,000
5500	Travel & Training		5,000		3,000		3,000
5801	Dues & Subscriptions		250		250		250
6000	Software, Support & Supplies		562,700		562,700		562,700
6011	Uniforms		3,500		3,500		3,500
8100	Equipment Replacements		8,000		8,000		8,000
8200	Equipment Additions		126,050		21,400		21,400
8300	Universal Discount (E-Rate)		70,983		75,000		75,000
9330	Local Match Transfer-Grants		124,400		119,200		119,200
Total Operating Costs			1,072,633		957,800		957,800
Total			4,997,974		4,882,304		4,882,304
2011-2012 NOTES							
1120	Reduce 1 ITRT position						